

Transportation Budget

Operating and Capital

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2003-05 Washington State Transportation Budget

TOTAL OPERATING AND CAPITAL BUDGET

Total Appropriated Funds

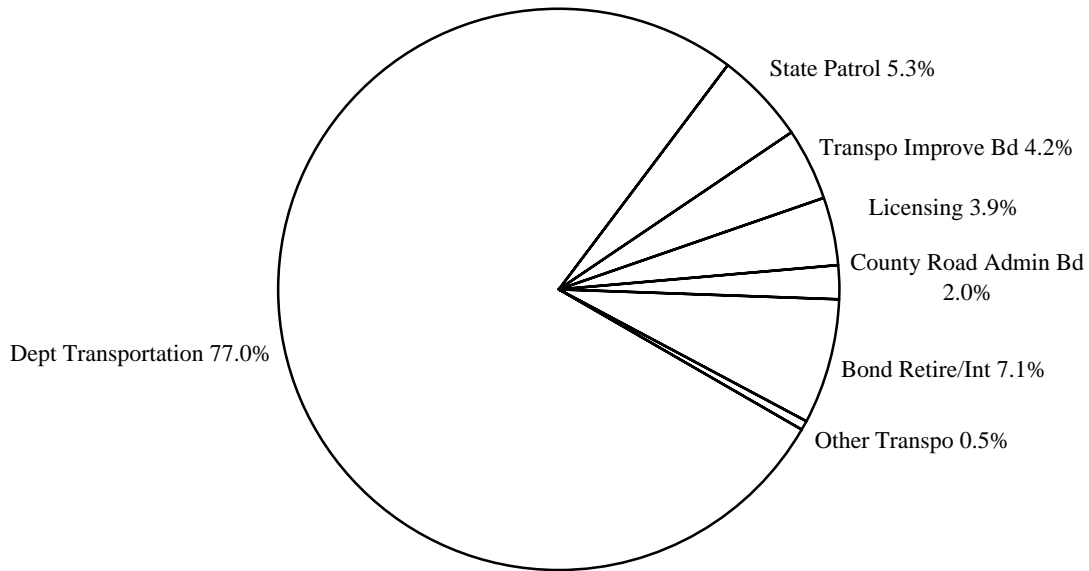
(Dollars in Thousands)

	Original 2003-05 Appropriations	2004 Supplemental Budget	Revised 2003-05 Appropriations
Department of Transportation	3,603,586	113,905	3,717,491
Pgm C - Information Technology	70,770	-1,970	68,800
Pgm D - Hwy Mgmt & Facilities	48,344	-177	48,167
Pgm F - Aviation	6,039	1,978	8,017
Pgm H - Pgm Delivery Mgmt & Suppt	49,410	46	49,456
Pgm I1 - Improvements - Mobility	717,257	5,489	722,746
Pgm I2 - Improvements - Safety	140,280	6,671	146,951
Pgm I3 - Improvements - Econ Init	103,827	5,353	109,180
Pgm I4 - Improvements - Env Retro	22,171	-1,533	20,638
Pgm I7 - Tacoma Narrows Br	613,300	-9,308	603,992
Pgm K - Transpo Economic Part	1,011	0	1,011
Pgm M - Highway Maintenance	289,029	641	289,670
Pgm P1 - Preservation - Roadway	255,060	-4,246	250,814
Pgm P2 - Preservation - Structures	325,460	73,457	398,917
Pgm P3 - Preservation - Other Facil	76,459	5,582	82,041
Pgm Q - Traffic Operations	68,192	55	68,247
Pgm S - Transportation Management	27,554	-273	27,281
Pgm T - Transpo Plan, Data & Resch	47,899	-70	47,829
Pgm U - Charges from Other Agys	61,082	-6,344	54,738
Pgm V - Public Transportation	49,186	600	49,786
Pgm W - WA State Ferries-Cap	182,596	14,994	197,590
Pgm X - WA State Ferries-Op	314,700	2,910	317,610
Pgm Y - Rail	80,374	10,219	90,593
Pgm Z - Local Programs	53,586	9,831	63,417
Washington State Patrol	251,099	3,765	254,864
Field Operations Bureau	177,611	3,959	181,570
Technical Services Bureau	71,283	-194	71,089
Capital	2,205	0	2,205
Department of Licensing	182,151	7,012	189,163
Management & Support Services	13,185	-132	13,053
Information Systems	17,927	1,501	19,428
Vehicle Services	63,336	3,126	66,462
Driver Services	87,703	2,517	90,220
Legislative Transportation Comm	2,374	0	2,374
Special Approps to the Governor	0	3,300	3,300
Board of Pilotage Commissioners	272	72	344
Utilities and Transportation Comm	293	0	293
WA Traffic Safety Commission	20,820	0	20,820
County Road Administration Board	94,184	7	94,191
Transportation Improvement Board	200,647	4	200,651
Marine Employees' Commission	352	13	365
Transportation Commission	807	6	813
Freight Mobility Strategic Invest	616	9	625
State Parks and Recreation Comm	972	0	972
Department of Agriculture	315	0	315
State Employee Compensation Adjust	-4,855	0	-4,855
Total Appropriation	4,353,633	128,093	4,481,726
Bond Retirement and Interest	352,296	-7,553	344,743
Total	4,705,929	120,540	4,826,469

2003 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds

(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Revised 2003-05 Budget
Total Operating and Capital Budget



Major Transportation Agencies	2003-05 Original	2004 Supp	2003-05 Revised
Department of Transportation	3,603,586	113,905	3,717,491
Washington State Patrol	251,099	3,765	254,864
Transportation Improvement Board	200,647	4	200,651
Department of Licensing	182,151	7,012	189,163
County Road Administration Board	94,184	7	94,191
Bond Retirement and Interest	352,296	-7,553	344,743
Other Transportation	21,966	3,400	25,366
Total	4,705,929	120,540	4,826,469

2004 Transportation Supplemental Budget

Background

The 2003 Legislature passed several bills that improved the accountability, efficiency, and oversight of our state transportation system. The enacted 2003-05 Transportation Budget built upon that foundation with targeted funding of specific projects linked to the additional revenue generated by a 5-cent per gallon gas tax increase, a 15 percent increase in gross weight fees on heavy trucks, and a 0.3 percent increase in the sales tax on motor vehicles.

Generally, a supplemental budget focuses on refining the biennial budget by making small corrections and addressing emerging needs. The announcement that the 2010 Winter Olympic Games would be held in Vancouver, British Columbia, challenged the Legislature to advance construction of funded projects so they would be completed before the games commenced. Members were also seeking a means to address local freight projects not funded in the 2003 budget.

The 2004 supplemental session arrived with those issues, as well as some unexpected challenges. The Supreme Court ruling on the validity of Initiative 776 (I-776) presented a reduction to pre-existing revenues. New U.S. Coast Guard requirements associated with Homeland Security for ferries placed additional burdens on both the ferry system and the Washington State Patrol. Additionally, a number of minor emerging issues required funding.

I-776 Reductions of \$43.1 Million

The court decision on I-776 eliminated some local transportation option taxes and reduced the gross weight fees on trucks under 10,000 pounds to \$30. The 10-year loss is \$205 million. The 2003-05 biennial loss is as follows:

- \$9.4 million from the State Patrol Highway Account;
- \$30.2 million from the Motor Vehicle Account;
- \$925,000 from the Puget Sound Ferry Operations Account; and
- \$2.6 million from the Transportation 2003 (Nickel) Account.

I-776 Response and Funding of Other Emerging Issues

Revenue losses are partially mitigated through available fund balances, federal funding provided for ferries, a risk management reduction, and reductions in state expenditures.

- \$18.6 million state ferry capital funding is replaced with federal funding;
- \$8 million fund transfer from the Transportation Equipment Fund (\$5 million) and the Advanced Right of Way Account (\$3 million);
- \$7.6 million reduction in self insurance premiums;
- \$6.2 million in program reductions;
- \$1.9 million in vacancy/salary savings; and
- \$7.6 million one-time debt service reduction.

Nickel Project Management and Schedule Adjustments

The Legislature reviewed and adopted a majority of the Transportation Commission's recommended schedule changes to the New Law and Current Law project lists. Funding and scope changes are based on new and emerging project information.

- No projects have been added or adopted from the 2003 Transportation (Nickel) Program;
- All projects originally listed are slated for completion within the financial package adopted in 2003; and
- The budget accelerates the schedule for projects associated with the 2010 Olympics, including Interstate 5 (I-5) high occupancy vehicle lanes at Everett and State Route (SR) 539 (10 miles to the border) in

Whatcom County. The budget also provides an accelerated schedule for the SR 16 Burley Olalla Interchange project by one year.

Budget Additions

High priority projects added within current law revenues:

- \$11.0 million from the Puyallup Tribal Settlement Account to mitigate effects on traffic currently being served by the Murray Morgan Bridge in Tacoma;
- \$1.2 million for the design of a SR 507 to SR 510 bypass in Yelm;
- \$650,000 for phase two of the SR 164 Corridor Study;
- \$500,000 for a sensitive lands database for use in GIS systems;
- \$1.7 million for additional noise walls on I-5 by Salmon Creek;
- \$400,000 for a traffic and economic study of the Mount St. Helens tourist and recreational area (*see veto section below*);
- \$550,000 for a route development plan of SR 169;
- \$2.5 million for either the SR 28 B east end of the George Sellar Bridge Phase I or the US 2/97 Peshastin East Interchange project; and
- \$500,000 for sensitive lands database.

Freight and Rail Projects

- \$13.9 million for local freight mobility projects, which includes projects at the Port of Pasco, Port of Kalama, Benton County, city of Fife, Colville, Kent, Seattle, Spokane County, and Granite Falls; and
- \$800,000 for a new freight rail spur in Lewis County.

Public Transportation

- Greater flexibility is provided for special needs transportation providers. Funds may be used by transit agencies for operating and capital as long as the agencies maintain or increase special needs transportation compared to the previous year;
- The use of vanpool funds provided in 2003 is expanded to include incentives to employers to increase employee van pool use;
- \$100,000 for Benton County Commute Trip Reduction Program; and
- \$500,000 for King County for a car-sharing program. Funds serve as a state match to obtain federal funding.

Washington State Ferries

- \$1 million for a study on the viability of the existing Keystone harbor;
- Funding for the fourth new ferry vessel has been accelerated from the 2011-13 biennium to the 2007-11 timeframe. This adjustment provides for more efficient contracting and millions of dollars in savings associated with building all four ferry vessels consecutively;
- \$15.4 million has been received in one-time funding, including \$9.4 million for ferry security equipment purchases;
- \$3 million in toll credits are assigned to Kitsap transit to assist them in obtaining federal funds for passenger-only ferry capital projects; and
- Washington State Ferries is to develop a 10-year strategy plan.

Mandatory Increases

- \$3.3 million in local and state funding for the production and mailing of refund checks to truck owners affected by I-776;
- \$1.7 million for Department of Labor and Industries payments for worker's coverage;
- \$3.8 million to implement ferry system security to meet U.S. Coast Guard requirements;

- \$873,000 in federal and state funds to implement the new federal commercial vehicle entrants program and the new northern border program;
- \$427,000 for state laws to bring Washington into compliance with federal commercial driver license laws and to fund a bill passed in 2003 for new ignition interlock requirements;
- \$1.4 million for Department of Licensing (DOL) workload and cost increases;
- \$647,000 for ferries fuel cost increases;
- \$906,000 for ferries insurance premium cost increase; and
- \$265,000 increase in revolving fund charges.

Recently-Identified Needs

- \$1 million for the Safe Routes for Schools Program;
- \$721,000 for new laser printers in vehicle licensing services offices;
- \$948,000 in federal and DUI cost recovery funds for the purchase of additional video cameras and new breath test equipment to be used by the Washington State Patrol;
- \$1.5 million for the implementation of bills passed by the Legislature. The bills include the implementation of alternate driver license renewals, four new specialized license plates, and the implementation of voluntary biometrics;
- \$475,000 for the implementation of a transportation data recovery site at Union Gap; and
- \$283,000 for pilot projects regarding employee safety at selected DOL high-risk offices and for a DOL policy and data analyst.

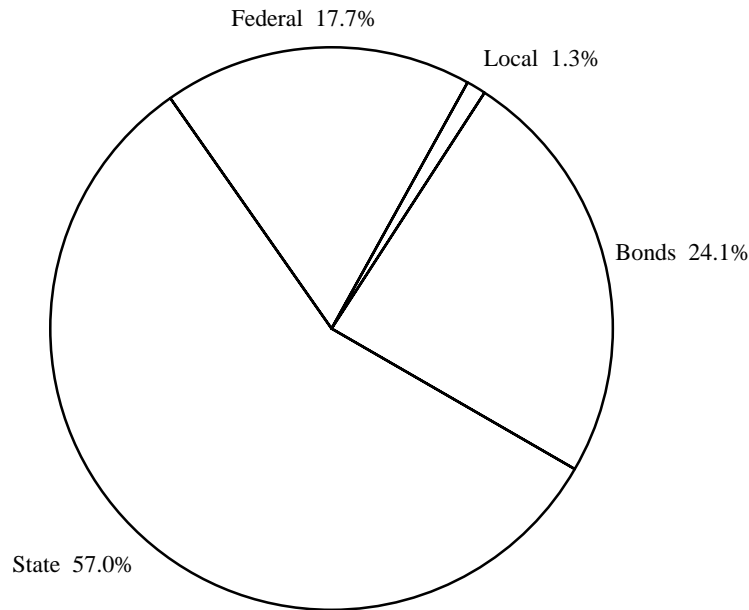
Governor Vetoes and Bill Lapses

- The failure of ESB 6710 to pass the Legislature resulted in the lapse of \$192,000 provided to DOL to implement the bill. (Motor Vehicle Account-State)
- The Governor vetoed Section 216 of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), providing \$400,000 for a traffic and economic study of the Mount St. Helens tourist and recreational area. (Motor Vehicle Account-State)
- The Governor vetoed Section 302(4) (b) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), providing \$100,000 for the Washington State Department of Transportation to compare the costs and benefits of having high occupancy vehicle lanes in the right lane versus the left. (Motor Vehicle Account-State)
- The Governor vetoed Section 224(5) of Chapter 299, Laws of 2004, Partial Veto (ESHB 2474), which directed the Washington State Department of Transportation (WSDOT) to perform an origin and destination study by July 1, 2004, for passenger rail.
- The Governor vetoed Section 225(3) of Chapter 299, Laws of 2004, Partial Veto (ESHB 2474), which would have required the appointment of the State Historic Preservation Office to any committee making final selection of the projects funded with Federal Surface Transportation Program enhancement funds.
- The Governor vetoed Section 305(7) of Chapter 299, Laws of 2004, Partial Veto (ESHB 2474), which would have directed WSDOT to provide the Legislature and the Office of Financial Management with a business plan before purchasing the Palouse River and Coulee City Railroad.

2003 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds

(Dollars in Thousands)

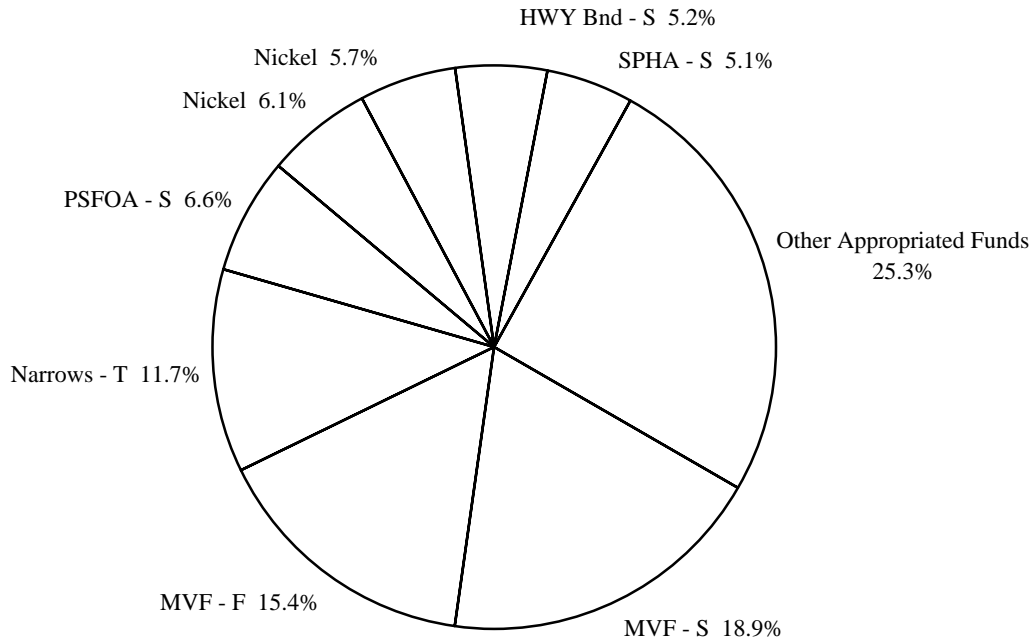
COMPONENTS BY FUND TYPE
Revised 2003-05 Budget
Total Operating and Capital Budget



Fund Type	2003-05 Original	2004 Supp	2003-05 Revised
State	2,734,278	15,404	2,749,682
Federal	768,652	84,401	853,053
Local	36,722	25,735	62,457
Bonds	1,166,277	-5,000	1,161,277
Total	4,705,929	120,540	4,826,469

2003 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds
(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Revised 2003-05 Budget
Total Operating and Capital Budget



Major Fund Source	2003-05 Original	2004 Supp	2003-05 Revised
Motor Vehicle Account - State (MVF - S)	902,083	12,109	914,192
Motor Vehicle Account - Federal (MVF - F)	690,525	51,238	741,763
Tacoma Narrows Toll Bridge Account - Bonds (Narrows - T)	567,000	0	567,000
Puget Sound Ferry Operations Acct - State (PSFOA - S)	316,194	3,378	319,572
Transportation 2003 Acct (Nickel) - State (Nickel - S)	295,849	-1,818	294,031
Transportation 2003 Acct (Nickel) - Bonds (Nickel - T)	280,000	-5,000	275,000
Highway Bond Retirement Account - State (HWY Bnd - S)	258,971	-8,971	250,000
State Patrol Highway Account - State (SPHA - S)	243,024	2,975	245,999
Other Appropriated Funds	1,152,283	66,629	1,218,912
Total	4,705,929	120,540	4,826,469

2003-05 Washington State Transportation Budget
Including 2004 Supplemental Budget
Fund Summary
TOTAL OPERATING AND CAPITAL BUDGET
(Dollars in Thousands)

	MVF State *	P.S. Ferry Op Acct State	WSP Hwy Acct State	Multimodal Acct State *	Nickel Account State *	Other Approp	Total Approp
Department of Transportation	1,006,831	320,621	0	156,029	566,214	1,667,796	3,717,491
Pgm C - Information Technology	56,236	7,038	0	363	0	5,163	68,800
Pgm D - Hwy Mgmt & Facilities	48,167	0	0	0	0	0	48,167
Pgm F - Aviation	0	0	0	0	0	8,017	8,017
Pgm H - Pgm Delivery Mgmt & Suppt	49,056	0	0	0	0	400	49,456
Pgm I1 - Improvements - Mobility	94,012	0	0	0	481,279	147,455	722,746
Pgm I2 - Improvements - Safety	39,534	0	0	0	45,515	61,902	146,951
Pgm I3 - Improvements - Econ Init	15,666	0	0	0	24,841	68,673	109,180
Pgm I4 - Improvements - Env Retro	9,823	0	0	0	6,830	3,985	20,638
Pgm I7 - Tacoma Narrows Br	0	0	0	0	0	603,992	603,992
Pgm K - Transpo Economic Part	1,011	0	0	0	0	0	1,011
Pgm M - Highway Maintenance	283,991	0	0	0	0	5,679	289,670
Pgm P1 - Preservation - Roadway	62,817	0	0	1,690	2,000	184,307	250,814
Pgm P2 - Preservation - Structures	105,857	0	0	0	0	293,060	398,917
Pgm P3 - Preservation - Other Facil	36,675	0	0	0	0	45,366	82,041
Pgm Q - Traffic Operations	53,612	0	0	0	0	14,635	68,247
Pgm S - Transportation Management	24,579	1,093	0	973	0	636	27,281
Pgm T - Transpo Plan, Data & Resch	29,494	0	0	1,521	0	16,814	47,829
Pgm U - Charges from Other Agys	54,738	0	0	0	0	0	54,738
Pgm V - Public Transportation	0	0	0	47,057	0	2,729	49,786
Pgm W - WA State Ferries-Cap	0	0	0	13,381	5,749	178,460	197,590
Pgm X - WA State Ferries-Op	0	312,490	0	5,120	0	0	317,610
Pgm Y - Rail	0	0	0	69,448	0	21,145	90,593
Pgm Z - Local Programs	41,563	0	0	16,476	0	5,378	63,417
Washington State Patrol	0	0	246,442	0	0	8,422	254,864
Field Operations Bureau	0	0	174,438	0	0	7,132	181,570
Technical Services Bureau	0	0	69,799	0	0	1,290	71,089
Capital	0	0	2,205	0	0	0	2,205
Department of Licensing	68,689	0	0	0	0	120,474	189,163
Management & Support Services	4,403	0	0	0	0	8,650	13,053
Information Systems	6,285	0	0	0	0	13,143	19,428
Vehicle Services	58,001	0	0	0	0	8,461	66,462
Driver Services	0	0	0	0	0	90,220	90,220
Legislative Transportation Comm	2,374	0	0	0	0	0	2,374
Special Approps to the Governor	1,200	0	0	0	0	2,100	3,300
Board of Pilotage Commissioners	0	0	0	0	0	344	344
Utilities and Transportation Comm	0	0	0	0	0	293	293
WA Traffic Safety Commission	0	0	0	0	0	20,820	20,820
County Road Administration Board	2,296	0	0	0	0	91,895	94,191
Transportation Improvement Board	0	0	0	0	0	200,651	200,651
Marine Employees' Commission	0	365	0	0	0	0	365
Transportation Commission	813	0	0	0	0	0	813
Freight Mobility Strategic Invest	625	0	0	0	0	0	625
State Parks and Recreation Comm	972	0	0	0	0	0	972
Department of Agriculture	315	0	0	0	0	0	315
State Employee Compensation Adjust	-2,305	-1,414	-443	-154	0	-539	-4,855
Total Appropriation	1,081,810	319,572	245,999	155,875	566,214	2,112,256	4,481,726
Bond Retirement and Interest	6,547	0	0	477	2,817	334,902	344,743
Total	1,088,357	319,572	245,999	156,352	569,031	2,447,158	4,826,469

* Includes Bond amounts.

2003-05 Transportation Project List - Current Law

Revised 3/11/2004

(Dollars in Thousands)

Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
IMPROVEMENT PROJECTS						
002	US 2/Old US 2 Vicinity to Jct SR 522 Vicinity	476	0	0	0	0
002	US 2/Campbell Hill Road Interchange to SR 522	46	17	0	0	0
002	US 2/ 179th Ave to Woods Creek Bridge	145	542	0	0	0
002	US 2/SR 522 to Woods Creek Bridge	517	874	0	0	0
002	US 2/5th Street - Signalization	89	110	0	0	0
002	US 2/Reiter Road Vicinity - Rechannelize	592	0	0	0	0
002	US 2 /Winton Rd Intersection Relocation	302	0	0	0	0
003	SR3/Deer Creek Loop Rd to Agate Rd	0	705	336	6	6
003	SR3/Allyn to SR 106 Vicinity - Safety	0	672	5,640	0	0
003	SR 3/Imperial Way to Sunnyslope - Safety	0	831	1,606	0	0
003	SR 3/NB Off-Ramp at Loxie Eagans Blvd	335	0	0	0	0
005	I-5/WSDOT/ODOT - Corridor Study	76	0	0	0	0
005	I-5/Burnt Bridge Creek through NE 78th St	40	13	2	0	0
005	I-5/Salmon Creek Noise Wall	1,700	0	0	0	0
005	I-5/I-205 to N Fork Lewis River Bridge	125	1,296	0	0	0
005	I-5/Rush Road to Grand Mound Vicinity	568	431	0	0	0
005	I-5/County Line to Prairie Creek Bridge	337	0	0	0	0
005	I-5/Airdustrual NB On-Ramp - Safety	13	305	599	0	0
005	I-5/Trosper Road Interchange - Signals	95	0	0	0	0
005	I-5/Pacific Ave Interchange SB Off-Ramp - Signal	378	0	0	0	0
005	Chehalis Western Trail Overcrossing	465	1,262	0	0	0
005	I-5/Martin Way Overcrossing - Bike Lanes	89	1	599	0	0
005	I-5/Intelligent Transportation System (ITS)	300	200	0	0	0
005	I-5/Tacoma Vicinity HOV - Project Definition	724	504	0	0	0
005	I-5/Bridgeport Way On-Ramps - Safety	765	0	0	0	0
005	I-5 CCTV System	59	0	0	0	0
005	I-5/SR 16 Realignment and HOV Connectors	364	377	388	388	243
005	I-5/Tacoma to Everett	435	0	0	0	0
005	I-5/Port of Tacoma Interchange, Core HOV	474	241	0	0	0
005	I-5/Port of Tacoma Rd to King County Line	709	243	0	0	0
005	I-5/Federal Way Park and Ride Lot #2	185	0	0	0	0
005	I-5/Pierce County Line to Tukwila Interchange	79	0	0	0	0
005	I-5/Ramps at Michigan-Corson/Albro/Swift	569	461	0	0	0
005	I-5/Lucille Street to SR 104 - Study	44	0	0	0	0
005	I-5/Northgate Way to NE 175th Street	1,300	0	0	0	0
005	I-5/NE 175th Southbound On-Ramp	32	0	0	0	0
005	I-5/236th St SW to 164th St SW - HOV	9	0	0	0	0
005	I-5/196th St SW / SR 524 Interchange - Westside	1,902	0	0	0	0
005	I-5/196th St SW / SR 524 Interchange - Phase C	967	0	0	0	0
005	I-5/164th St SW to SR 526 - HOV	993	958	699	0	0
005	I-5/128th St SW (SR96) Interchange Improvements	229	0	0	0	0
005	SR5/124th St SW, Bicycle/Pedestrian Overcrossing	2,228	1,812	0	0	0
005	I-5/SB Off-Ramp to SR 526 - Safety	81	199	0	0	0
005	SB On-Ramp From Broadway to Collector-Distributor	202	289	0	0	0
005	I-5/172nd St NE (SR 531) Interchange	3,310	1,129	0	0	0
005	I-5/36th St Vicinity to SR 542 Vicinity	8,621	5,014	0	0	0
005	I-5/Blaine Vicinity Ramps - Safety	35	0	0	0	0
005	SR 5, 9, 539, and 543 - Border Crossing Info	51	0	0	0	0
008	SR8/McCleary - New Interchange	1,181	8	0	0	0
009	SR 9/Snohomish Vicinity Access Mitigation	240	0	0	0	0

2003-05 Transportation Project List - Current Law

Revised 3/11/2004

(Dollars in Thousands)

Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
009	SR 9/56th St SE and 42nd St NE	1,065	1,542	0	0	0
009	SR 9/US 2 Interchange - Interchange Modification	3,226	1,490	0	0	0
009	SR 9/Prairie Rd to Thunder Creek	625	3,009	936	0	0
009	SR 9/Railroad Grade Crossing Improvement	281	0	0	0	0
012	US 12/Wynoochee Floods - Settlement	119	0	0	0	0
012	US 12/Keys Road Intersection - Safety	486	0	0	0	0
012	US 12/SR 124 to Walla Walla - Add Lanes	5,769	0	0	0	0
014	SR 14/192nd Ave Interchange (Brady Rd)	263	0	0	0	0
014	SR14/32nd St Intersection Improvement	262	293	0	0	0
014	SR 14/Marble Rd to Prindle Rd - Study	87	0	0	0	0
014	SR14/Marble Rd Vicinity to Belle Center Rd	206	34	4,075	0	0
014	SR14/Cape Horn Br Vicinity to Cape Horn Rd	216	34	1,351	0	0
014	SR 14/Hood River Bridge to Willow St	117	0	0	0	0
014	SR14/Hood River Bridge Signalization	348	0	0	0	0
014	SR 14/Willow St to Vine St - Widening	100	0	0	0	0
016	SR 16/Burley-Olalla Intersection - Safety	1,119	0	0	0	0
017	SR 17/26 Othello - Grade Separation	125	0	0	0	0
017	SR 17/Pioneer Way to Stratford Road	1,007	377	0	0	0
018	SR 18/Weyerhauser Way Ramps	484	112	0	0	0
018	SR 18/Weyerhauser Way to SR 167	10,179	3,877	146	0	0
018	SR 18/EB Off-Ramp to West Valley Highway	727	397	0	0	0
018	SR 18/Westbound to I-5 - Signing	79	96	0	0	0
018	SR 18/Black Diamond Interchange to SE 312th Way	469	0	0	0	0
018	SR 18/SE 312th Way to SE 304th Street	149	27	0	0	0
018	SR 18/SE 304th St to Covington Way	87	33	0	0	0
018	SR 18/Issaquah/Hobart Road Vicinity	85	23	0	0	0
020	SR 20/Libby Rd Vicinity to Sidney Street Vicinity	643	2,817	2,934	0	0
020	SR 20/Sidney St Vicinity to Scenic Heights	1,217	3,673	1,367	0	0
020	SR 20/Oak Harbor NCL to Frostad Road	2,429	1,706	0	0	0
020	SR 20/Frostad Road Vicinity - Guardrail	89	45	0	0	0
020	SR 20/Monkey Hill Rd to Troxell Rd	1,067	2,629	0	0	0
020	SR 20/Northgate Drive to Banta Road	925	892	0	0	0
020	SR 20/Troxell Rd to Deception Pass Vicinity	1,001	2,299	0	0	0
020	SR 20/Troxell Road to Cornet Bay Rd	94	150	0	0	0
020	SR 20/Deception & Canoe Pass Bridges	63	0	0	0	0
020	SR 20/Lunz Road to Cornet Bay Road	18	692	461	0	0
020	SR 20/Vicinity Campbell Lake Road	48	0	0	0	0
020	SR 20/Sharpes Corner Vicinity to SR 536 Vicinity	128	0	0	0	0
020	SR 20/Railroad Grade Crossing Improvements	189	0	0	0	0
020	SR 20/Sapp Rd to Reed St - Rechannelize	560	0	0	0	0
020	SR 20/Fruitdale Road Intersection	214	367	0	0	0
020	SR 20/Winthrop Area - Bike Path	0	512	0	0	0
024	SR 24/Keys Road Intersection	0	409	0	0	0
024	SR 24/Riverside Dr - Intersection Improvements	197	436	0	0	0
024	SR 24/South Wahluke Slope - Guardrail	363	0	0	0	0
026	SR 26/Adams Road - Left Turn Lanes	115	0	0	0	0
028	SR 28/Junction US 2/97 to 9th Street	2,926	53	0	0	0
028	SR 28/Wenatchee to I-90 - Additional Lanes	0	96	0	0	0
028	SR 28/E End of the George Sellar Bridge	2,480	500	2,580	3,800	0
028	SR 28/East Wenatchee 31st to Hadley	701	320	1,878	0	0
028	SR 28/Quincy East - Left Turn Lanes	585	0	0	0	0

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Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
082	I-82/Sunnyside Vicinity Interchange - Roadside Safety	34	0	0	0	0
090	I-90/Eastgate to Preston - Roadside Dev	23	0	0	0	0
090	I-90/Sunset Interchange Modifications	10,866	903	404	30	24
090	I-90/High Point Rd & 436th Ave Interchange	1,258	548	0	0	0
090	I-90/Highpoint to Preston - New Trail	1	0	0	0	0
090	I-90 Interstate Safety	28	214	0	0	0
090	I-90/Hyak to Easton	2,692	0	0	0	0
090	I-90/Bridge Rail Retrofit - Columbia River Br 90/180 at Vantage	55	0	0	0	0
090	I-90/SR 26 Interchange-Ramp Improvements	1,659	3,380	0	0	0
090	I-90/George Vicinity East - Safety	367	388	0	0	0
090	I-90/Moses Lake West - Safety Improvements	930	0	0	0	0
090	I-90/SR 171 Moses Lake - Interchange	6	0	0	0	0
090	I-90/Salnavé Rd to Vicinity Geiger Rd - Safety	315	0	0	0	0
090	I-90/Geiger to US 195 - ITS	195	55	0	0	0
090	I-90/US 195 to Pines ITS	2,481	220	0	0	0
092	SR 92/SR 9 to 84th St NE Vicinity	2,320	1,602	0	0	0
096	SR 96/Junction 35th Ave SE	232	0	0	0	0
099	SR 99/SR 99 and SR 518 Interchange Vicinity	553	0	0	0	0
099	SR 99/Duwamish River/First Ave S Bridge	153	134	16	0	0
099	SR 99/Alaskan Way Viaduct 99/540	3,508	0	0	0	0
099	SR 99/Battery St Tunnel to N 205th	20	0	0	0	0
099	SR 99/Galer Street Vicinity	1,556	339	0	0	0
099	SR 99/King/Sno Co Line to 148th St SW	1,050	0	0	0	0
099	SR 99/SR 525 Vicinity to Gibson Road	129	0	0	0	0
101	US 101/SR 401 Intersection Signal	590	0	0	0	0
101	US 101/Fort Columbia Vicinity - Realignment	801	0	0	0	0
101	US 101/SR 103 - Intersection Improvements	65	71	485	0	0
101	US 101/Sandridge Rd - Safety Improvements	80	205	478	0	0
101	US 101/O'Brien to Lewis Rd - Widening	165	0	0	0	0
101	US 101/Shore Rd to Kitchen Rd - Widening	285	0	134	1,700	650
101	US 101/Sequim - Build Bypass	148	99	58	0	0
101	US 101/W Sequim Bay Rd to Vicinity Dawley Rd	544	0	0	0	0
101	US 101/Crosby Blvd/Cooper Point Rd Interchange	6	81	573	0	0
104	SR 104/SR 19 Westbound - Passing Lane	53	0	0	0	0
104	SR 104/Junction SR 19 Intersection Safety	267	442	0	0	0
104	SR 104/Hood Canal Bridge East Half	0	0	838	0	0
104	SR 104/Miller Bay Road - Safety	237	75	0	0	0
112	SR 112/Clallam River to Green Creek - Safety	61	0	0	0	0
161	SR 161/Ohop Valley Rd/Ski Park Rd	277	0	0	0	0
161	SR 161/128th to 176th - Safety	4,422	3,472	0	0	0
161	SR 161/35th Ave SE Vicinity to SR 512 EB Ramp	106	0	0	0	0
162	SR 162/Voights Creek Vicinity - Safety	1,297	14	9	0	0
162	SR 162/SR 165 Intersection Improvement	30	100	0	0	0
164	SR 164/Corridor Analysis	650	0	0	0	0
164	SR 164/SE 368th PL & 158th Ave SE/388th	527	780	0	0	0
164	SR 164/SE 392nd Street Intersection	262	324	0	0	0
164	SR 164/196th Ave SE Vicinity to 244th Ave SE	508	2,443	0	0	0
165	SR 165/ SR 162 Intersection Improvement	263	798	0	0	0
167	SR 167/SR 509 to SR 161, EIS	2,894	0	0	0	0
167	SR 167/North Sumner New Interchange	16,874	33	60	10	0
167	SR 167/Corridor Study	200	0	0	0	0

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Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
167	SR 167/15th St NW to 84th Ave S - HOV	168	18	0	0	0
167	SR 167/15th St SW to 84th Ave S - SC & DI	51	0	0	0	0
169	SR 169/Corridor Analysis	550	0	0	0	0
169	SR 169/Junction SE 400th Street - Signal	271	17	32	0	22
169	SR 169/SE 288th St Vicinity - Safety	831	1,072	0	0	0
169	SR 169/196th SE/Jones Rd to 140th Pl SE	112	0	0	0	0
169	SR 169/140th Way SE to SR 900	165	0	0	0	0
195	US 195/Hatch Road to I-90	100	257	247	0	0
202	SR 202/SR 520 to Sahalee Way - Widening	17,640	38,009	951	0	0
202	SR 202/Fall City, Riverside Park Vicinity	67	0	0	0	0
203	SR 203/Morrison St to NE 55th St	347	0	0	0	0
203	SR 203/Junction NE 77th Street	130	0	0	0	0
205	I-205/Mill Plain SB Off-Ramp Improvement	75	428	0	0	0
205	I-205/SR 500 to I-5 -Safety Improvements	303	343	0	0	0
205	I-205/Padden North Bound Off-Ramp - Signal	125	0	0	0	0
206	SR 206/SR 206 and Bruce Rd Intersection Roundabout	123	374	0	0	0
240	SR 240/Stevens Drive to I-182	52	0	0	0	0
243	SR 243/Wanapum Area - Left Turn Lanes	16	0	0	0	0
243	SR 243/Wanapum North - Rebuild Roadway	176	34	0	0	0
285	SR 285/S Wenatchee-Mobility Improvements	31	0	0	0	0
290	SR 290/Helena Street - Add Turn Lane	678	0	0	0	0
290	SR 290/Fancher Rd to Sullivan Rd Widen	852	0	0	0	0
291	SR 291/Nine Mile Rd Safety Improvements	680	3,212	0	0	0
302	SR 302/Elgin-Clifton Road Intersection	404	470	0	0	0
303	SR 303/Bremerton to Silverdale - MIS	54	0	0	0	0
303	SR 303/Dawn Road Vicinity to SR 3 - Safety	31	15	0	0	0
305	SR 305/Madison Ave Intersection-Signal	336	264	0	0	0
305	SR 305/Poulsbo City Limits to Bond Road	2,161	2,798	0	0	0
395	US 395/Hillsboro Street Interchange	1,902	910	0	0	0
395	North Spokane Corridor	3,658	658	0	0	0
395	NSC-Hawthorne Road to US 2	203	0	0	0	0
395	US 395/N Spokane to Canada Corridor	310	360	0	0	0
395	US 395/Columbia River Bridge 395/545 Thrie Beam	154	79	0	0	0
397	I-82 to SR 397 Intertie	4,995	0	0	0	0
397	SR 397/Bridge Rail Retrofit-Columbia River Bridge 397/20	85	0	0	0	0
405	I-405/Tukwila to Lynnwood - TAA	679	262	0	0	0
405	I-405/Tukwila to Lynnwood - TAA	5,524	0	0	0	0
405	I-405/Junction SR 167 - Interchange Modification	597	258	0	0	0
405	I-405/Coal Creek Pkwy to SR 522	46	0	0	0	0
405	I-405/Bellevue Direct Access	8,997	47	0	0	202
405	I-405/Northup to Bothell - HOV	34	0	0	0	0
405	I-405/Bothell to Swamp Creek Interchange - HOV	308	99	40	0	0
410	SR 410/Jefferson Ave - Safety	280	0	0	0	0
410	SR 410/Junction 241st Ave SE/Mud Mountain Rd	12	12	11	0	0
500	SR500/East Bound Off-Ramp to Andresen Rd	85	0	0	0	0
500	SR 500/Thurston Way - Interchange	639	0	0	0	0
500	SR 500/124th Ave - Safety Improvements	548	845	0	0	0
500	SR 500/Ward Road to 162nd Ave - Widening	893	0	0	0	0
500	SR 500/ Ward Rd to 162nd Ave - Stage 2	984	0	0	0	0
501	SR 501 Ramp Signals	456	699	0	0	0
502	SR 502/10th Ave to 72nd Ave - Safety	314	2,267	1,190	0	0

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Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
503	SR 503/4th Plain/SR 500 Intersection	153	23	718	0	0
503	SR 503/NE 144th Street to Battle Ground	66	0	0	0	0
503	SR 503/ Gabriel Rd Intersection	278	294	0	0	0
507	SR 507/SR507-SR510 Yelm Bypass	1,200	0	0	0	0
507	SR 507/Old Military Road - Safety	129	449	0	0	0
507	SR 507/Vicinity East Gate Rd to 208th St E	711	8	1,230	0	0
507	SR 507/Roy Wye Rechannelization	164	0	0	0	0
509	SR 509/Port of Tacoma Road	53	0	0	0	0
509	SR 509/Corridor Environmental Impact Statement	2,360	0	0	0	0
510	SR 510/I-5 to Martin Way - Widening	520	0	0	0	0
510	SR 510/Martin Way to Pacific Avenue	1,508	1	0	0	0
512	SR 512/EB Off-Ramp to Pacific Ave	934	406	0	0	0
512	SR 512/Vicinity SR 7 to Vicinity SR 167 - Safety	70	2,494	3,615	0	0
515	SR 515/SE 222nd Place to SE 217th Street	700	0	0	0	0
515	SR 515/SE 196th St Vicinity - Signal	40	0	0	0	0
515	SR 515/SE 182nd St to SE 176th St Vicinity	174	905	0	0	0
520	SR 520/Trans Lake Washington Study	103	0	0	0	0
520	SR 520/Trans Lake Washington Study	1,196	0	0	0	0
520	SR 520/104th Ave NE to 124th Ave NE Interchange	37	3	0	0	0
520	SR 520/124th Ave NE Interchange to W Lk Samm Pkwy	191	123	0	0	0
520	SR 520/SR 202 Interchange	55	34	0	0	0
522	SR 522/83rd Place NE - Signal	22	377	42	0	0
522	SR 522/NE 195th Street - Signal	679	1,428	0	0	0
522	SR 522/SR 9 to Paradise Lake Road	477	0	0	0	0
522	SR 522/Paradise Lake Rd to Snohomish River	15,677	10,970	80	0	0
524	SR 524/24th Ave SW to SR 527 - Widening	71	0	0	0	0
525	SR 525/I-5 to 164th Street SW - Widening	3	0	0	0	0
525	SR 525/164th St SW to SR 99 - Widening	37	3	0	0	0
525	SR 525/Junction SR 99 - New Interchange	108	28	0	0	0
525	SR 525/SR 99 to SR 526 - Widening	8,377	163	39	0	0
525	SR 525/Maxwelton Rd to Cameron Rd Vicinity	40	5	0	0	0
525	SR 525/Cameron Road to SR 20 - Safety	1,110	15	0	0	0
527	SR 527/186th Place SE - Signal	120	764	0	0	0
527	SR 527/164th St SE to 132nd St SE	9,988	682	9	0	0
530	SR 530/Jordan Road to 139th Ave NE	628	323	0	0	0
530	SR 530/Arlington Heights Rd/Jordan Rd	873	448	0	0	0
530	SR 530/Lake Cavanaugh Rd to Montague Creek	63	103	0	0	0
530	SR 530/Montague Creek Br to Hazel Vicinity	65	0	0	0	0
530	SR 530/Boulder Creek to Fortson Mill Rd	1	42	0	0	0
531	SR 531/11th Ave NE to 16th Dr NE Vicinity	144	0	0	0	0
531	SR 531/33rd Ave Vicinity to 43rd Ave NE	341	168	0	0	0
531	SR 531/43rd Ave NE to 67th Ave NE	149	0	0	0	0
532	SR 532/Terry's Corner Park and Ride Lot	822	596	0	0	0
532	SR 532/Junction 102nd Avenue NW	499	5	0	0	0
539	SR 539/Horton Road to Tenmile Road	9,801	181	25,556	0	0
539	SR 539/Junction Kelly Road - Rechannelize	48	21	0	0	0
539	SR 539/King Tut Rd and Bartlett Rd	956	213	0	0	0
542	SR 542/Scenic Viewpoint to Excelsior Trail	398	0	0	0	0
548	SR 548/Vicinity Portal Way	1,250	0	0	0	0
702	SR 702/40th Ave S/Allen Road - Safety	55	323	232	0	0
705	I-705/21st St Interchange to Portland Ave Interchange	38	1	0	0	0

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Rte	Project Description	Total Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13
900	SR 900/57th Ave S to S 129th St Vicinity	455	0	0	0	0
904	SR 904/Hazard Elimination Safety Improvements	340	0	0	0	0
999	WA Commerce Corridor Study - Lewis Co to Canadian Border	500	0	0	0	0
999	North Seattle ATMS Control System	287	0	0	0	0
999	Eastside Freeways Safety Improvements	608	36	0	0	0
999	HOV Study - Right v. Left	100	0	0	0	0
BRIDGE IMPROVEMENTS		0	0	0	0	0
002	US 2/Snohomish River to SR 204	243	189	0	0	0
002	US 2/Ebey Island Viaduct & Ebey Slough Bridge	624	289	1,711	26,396	257
002	US 2/Barclay Creek Bridge - Replace Bridge	550	87	0	0	0
006	SR 6/Willapa River Bridge - Replacement	0	0	126	2,800	0
006	SR 6/So Fork Chehalis River Bridge	0	50	5,065	0	0
009	SR 9/Stillaguamish River (Haller Bridge)	784	9	0	0	0
012	US 12/Tieton River West Crossing	121	43	2,240	0	0
012	US 12/Tieton River East Crossing	146	84	1,748	4	0
012	US 12/Dixie Vicinity - Bridge Replacement	1,273	0	0	0	0
012	US 12/Coppei Creek Bridge at Waitsburg	0	23	0	762	289
020	SR 20/Gulch Bridge - Replace Bridge	42	44	0	351	2,542
020	SR 20/Damnation Creek Bridge - Replace Bridge	18	20	0	0	0
020	SR 20/Twisp - Methow River Bridge	410	0	0	0	0
097	US 97/Satus Creek Bridge at MP 46	55	77	1,436	6	0
097	US 97/Toppenish Creek Bridge At MP 57	339	0	0	0	0
101	SR101 Purdy Creek Bridge	1,000	5,074	0	0	0
101	US 101/Bone River Bridge-Replacement	0	0	153	5,146	0
101	US 101/W Fork Hoquiam Riv Bridge 101/142	18	821	0	0	0
101	US 101/W Fork Hoquiam Riv Bridge 101/145	18	817	0	0	0
101	US 101/S Fork Boulder Creek Br 101/157	2,262	0	0	0	0
107	SR 107/Slough Bridges 107/5 & 107/6	1,244	5,763	34	0	0
153	SR 153/Methow River Bridge Rail Repairs - Stage 2	0	0	100	1,129	0
162	SR 162/Voights Creek Bridge 162/11	1,477	0	0	0	0
240	SR 240/Yakima River Bridge at Richland	13,822	15	15	15	13
290	SR 290/Trent Avenue Br 290/4 Replacement	2,959	0	0	0	0
303	SR 303/Manette Bridge 303/4	213	540	21,999	2,164	0
433	SR 433/Lewis and Clark Bridge - Deck Replacement	13,537	0	0	0	0
508	SR 508/Alder Creek Bridge - Replacement	3	246	1,280	0	0
509	SR 509/City Waterway Bridge 509/5	1,120	3,610	10,795	0	0
529	SR 529/Ebey Slough Bridge - Replace Bridge	309	0	3,756	9,901	0
542	SR 542/Nugents Vicinity - Replace Bridge	592	0	0	0	0
542	SR 542/Boulder Cr Bridge - Replace Bridge	31	33	2,091	701	0
548	SR 548/Dakota Creek Bridge - Replace Bridge	114	108	29	2,072	557

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FERRY PROJECTS

Project	State, Federal, and Local Funds					
	2003-05	2005-07	2007-09	2009-11	2011-13	10-Yr Total
EMERGENCY REPAIRS	5,337	5,597	6,011	6,475	6,974	30,394
TERMINAL PRESERVATION & IMPROVEMENTS	72,841	64,575	77,904	126,574	117,275	459,169
Anacortes Terminal Preservation	2	300	0	5,322	13,161	18,785
Anacortes Upland Parking Improvement	2,560	0	0	0	0	2,560
Bainbridge Island Terminal Preservation	1,521	9,951	3,744	32,530	0	47,746
Bainbridge Island Trestle Improvement	2,574	11,070	0	0	0	13,644
Bremerton Multimodal Terminal	250	0	0	0	0	250
Bremerton Terminal Preservation	718	0	0	7,175	0	7,893
Clinton Terminal Preservation	448	257	276	297	320	1,598
Colman Dock Interim Retail Development	4,250	0	0	0	0	4,250
Eagle Harbor Terminal Preservation	4,900	8,859	5,000	5,001	5,000	28,760
Edmonds Terminal Preservation	2	200	0	0	0	202
Fauntleroy Terminal Preservation	213	400	0	0	0	613
Friday Harbor Park & Ride Lot Improvement	0	0	392	0	0	392
Friday Harbor Terminal Preservation	15,562	0	0	0	0	15,562
Kingston Sewer Outfall	0	0	0	0	0	0
Kingston Terminal Preservation	1,800	206	0	112	0	2,118
Lopez Additional Parking Improvement	0	0	0	1,056	0	1,056
Lopez Terminal Preservation	575	3,315	0	1,584	0	5,474
Mukilteo Terminal Preservation	2	200	0	0	0	202
Orcas Terminal Preservation	2	474	0	1,777	11,683	13,936
Orcas Upland Property Purchase	600	0	0	0	0	600
Point Defiance Terminal Preservation	449	2,604	0	0	0	3,053
Port Townsend Terminal Preservation	1,632	4,971	15,098	132	142	21,975
Seattle Improvements Planning (NWR)	267	0	0	0	0	267
Seattle Improvements Planning (WSF)	516	0	0	0	0	516
Seattle SR 519 P52 Access Improvement	53	0	0	0	0	53
Seattle Terminal Building Replacement - New Retail Space	49	49	330	1,422	1,150	3,000
Seattle Terminal Preservation	3,250	6,715	44,805	55,671	44,277	154,718
Shaw Terminal Preservation	8,172	0	0	0	0	8,172
Southworth Terminal Preservation	130	1,000	0	1,803	11,926	14,859
Southworth Trestle Improvements	0	0	0	772	4,373	5,145
Systemwide Projects	20,884	10,234	8,120	8,456	9,876	57,570
Systemwide ADA Support	10	50	50	50	50	210
Systemwide Aerial Photos	78	83	89	96	107	453
Systemwide Cap. Program Dev.- Business Initiatives	250	0	0	0	0	250
Systemwide Customer Travel Inquiry	511	0	0	0	0	511
Systemwide Dolphin Replacement	53	57	61	66	71	308
Systemwide Emergency Management Communications	450	0	0	0	0	450
Systemwide Miscellaneous Terminal Projects	5,392	4,048	4,349	4,678	5,050	23,517
Systemwide Moveable Bridge Modification	2	0	0	0	0	2
Systemwide Operations Construction Support	1,625	1,836	1,039	1,101	1,942	7,543

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FERRY PROJECTS

Project	State, Federal, and Local Funds					
	2003-05	2005-07	2007-09	2009-11	2011-13	10-Yr Total
Systemwide Planning and Special Studies	1,281	1,367	1,459	1,582	1,709	7,398
Systemwide Point of Sale Repl/Regional Fare	6,107	1,412	0	0	0	7,519
Systemwide Revenue Control System	107	114	123	132	142	618
Systemwide Server Infrastructure	267	57	61	66	71	522
Systemwide SMS Enhancements	487	363	0	0	0	850
Systemwide Terminal Design Standards	320	228	245	264	285	1,342
Systemwide Terminal Physical Security Infrastructure	2,914	0	0	0	0	2,914
Systemwide Terminal Physical Security Planning	600	250	250	0	0	1,100
Systemwide Terminal Planning/Design	327	350	376	405	442	1,900
Systemwide Terminal Work Orders By Auditors	93	102	107	112	114	528
Systemwide Toxic Waste Disposal	10	50	50	50	50	210
Tahlequah Terminal Preservation	1,049	2,987	0	0	0	4,036
Vashon Passenger-Only Preservation MMTA	409	0	0	0	0	409
Vashon Terminal Preservation	2	650	0	3,318	15,210	19,180
TERMINALS - NEW AND ASSOCIATED PROJECTS	7,384	0	0	0	0	7,384
Edmonds Multimodal Terminal	2,200	0	0	0	0	2,200
Keystone Terminal Preservation / Relocation	503	0	0	0	0	503
Keystone Study to Identify Alternatives to Relocation	1,000	0	0	0	0	1,000
Mukilteo Multimodal Terminal	3,605	0	0	0	0	3,605
Port Townsend Trestle Offshore Expansion	76	0	0	0	0	76
	0	0	0	0	0	0
VESSEL PRESERVATION	89,347	44,892	45,284	52,951	60,356	292,830
NEW VESSELS (3 OF 4)*	5,160	68,134	121,280	23,751	0	218,325
TOTAL	180,069	183,198	250,479	209,751	184,605	1,008,102

* The additional vessel is in the 2003 Transportation (Nickel) Program List

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RAIL PROJECTS

Project	State, Federal, and Local Funds					10-Yr Total
	2003-05	2005-07	2007-09	2009-11	2011-13	
Emergent Freight Rail Assistance Projects	0	2,850	2,850	2,850	2,850	11,400
Lewis County Rail Spur	800	0	0	0	0	800
High Speed Crossovers-Ruston Way	3,100	0	0	0	0	3,100
Kelso-Martin Bluff 3rd Mainline	200	0	0	0	0	0
King Street Station Interim Improvements	18,624	0	0	0	0	18,624
King Street Transportation Center	589	2,000	0	0	0	2,589
P.N.W.R.C. Safety Improvements	662	695	695	695	695	3,442
Quincy or Wenatchee Transload Facility	2,000	0	0	0	0	2,000
Washington Ag Express Car Lease Authority	500	500	500	500	500	2,500
TOTAL	26,475	6,045	4,045	4,045	4,045	44,455

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Rte	Project Description	All Other Funds					Nickel Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13	2003-05	2005-07	2007-09	2009-11	2011-13
002	Pickle Farm Road/Gunn Road	28	250	0	0	0	0	90	603	0	0
002	US2/97 Peshastin East - Interchange	0	0	0	0	0	2,100	2,700	11,750	0	0
002	US 2/Dryden - Signal	46	0	0	0	0	0	0	260	0	0
003	SR 3/SR 303 Interchange (Waaga Way) - New Ramp	2,097	0	0	0	0	3,179	12,000	0	0	0
004	SR 4/Svensen's Curve - Realignment	3	1	0	0	0	642	3,293	976	0	0
005	I-5 Conc Rehab in Pierce, King, Snoh Co	0	0	0	0	0	0	2,000	5,000	20,300	107,000
005	I-5/Salmon Creek to I-205 - Widening	94	272	0	0	0	25,474	6,414	0	0	0
005	I-5/NE 134th St Interchange (I-5/I-205)	0	0	0	0	0	741	514	1,232	6,014	31,500
005	I-5/SR 502 Interchange	0	0	0	0	0	2,540	7,460	24,730	0	0
005	I-5/Lexington Access	0	0	0	0	0	0	0	5,000	0	0
005	I-5/Chehalis River Flood Control	0	0	0	0	0	3,000	8,000	16,000	3,000	0
005	I-5/ Rush Road to 13th Street	0	0	0	0	0	2,490	8,410	26,000	4,500	0
005	I-5/Grand Mound to Maytown - Widening	1,103	460	203	0	0	1,256	1,894	28,341	41,724	0
005	I-5/SR 16 Interchg / 38th St Interchg, Core HOV	3,873	670	516	234	0	0	0	40,600	62,820	52,148
005	I-5/S 48th to Pacific Avenue - Core HOV	728	0	0	0	0	15,641	47,690	28,704	0	0
005	I5/Puyallup River to Fife Interchange	88	0	0	0	0	250	0	0	0	0
005	I-5/Port of Tacoma Rd to King Co Line	0	0	0	0	0	3,800	2,800	13,178	13,845	0
005	I-5/Pierce Co Line to Tukwila Interchange - HOV	6,888	7,413	0	0	0	5,481	47,540	687	0	0
005	I-5/SR 161 Interchange & SR 18 Interchange	7	1	0	0	0	2,605	395	0	0	0
005	I-5 Boeing Access Rd to Northgate EIS	0	0	0	0	0	2,000	8,300	0	0	0
005	I-5/Roanoke Vicinity Noise Wall	0	0	0	0	0	3,500	0	0	0	0
005	I-5/NE 175th St to NE 205th St - NB Lane	58	0	0	0	0	1,514	5,878	0	0	0
005	I-5/52nd Ave W. to SR 526 - SB Safety	239	238	0	0	0	0	2,416	9	0	0
005	I-5/SR 526 to Marine View Drive	2,392	0	0	0	0	16,000	110,000	88,000	0	0
005	I-5/SR 532 Northbound Interchange Ramps	0	0	0	0	0	1,907	4,553	1,243	0	0
005	I-5/2nd Street Bridge - Replace Bridge	3,000	0	0	0	0	11,794	206	0	0	0
005	SB Ramps at SR 11/Old Fairhaven Parkway	221	355	0	0	0	0	996	0	0	0
005	I-5/Bakerview Rd to Nooksack R Br 5/828W	47	30	0	0	0	0	487	219	0	0
007	SR7/SR 507 to SR 512 - Safety	645	0	0	0	0	9,300	0	0	0	0
009	SR 9/SR 522 to 228th St SE - Widening	479	0	0	0	291	532	7,132	2,166	0	0
009	SR 9/228th St SE to 212th St SE(SR 524)	926	0	0	0	0	9,672	7,668	2,330	0	0
009	SR 9/212th St SE Vicinity to SR 96 - Safety	277	503	237	0	0	0	990	3,935	0	0
009	SR 9/212th St SE to 176th St SE	0	0	0	0	0	643	1,114	11,587	14,157	34,789
009	SR 9/SR 528 Intersection - Signal	17	0	0	0	0	492	0	0	0	0
009	SR 9/108th Street NE (Lauck Road)	80	300	200	0	0	0	275	537	0	0
009	SR 9/Schloman Road to 256th Street E	496	2,273	0	0	0	0	1,617	10,495	0	0
009	SR 9/252nd St NE Vicinity - Rechannelize	31	163	0	0	0	0	81	527	0	0
009	SR 9/268th Street Intersection	208	1,227	0	0	0	0	175	1,139	0	0
009	SR 9/Nooksack Rd Vicinity to Cherry St	354	70	0	0	0	1,548	12,730	927	0	0
012	US 12/Old Naches Highway Interchange	0	455	0	0	0	0	0	1,881	788	34,170
012	US 12/SR 124 to McNary Pool - Add Lanes	166	0	0	0	0	6,331	5,254	0	0	0
012	US 12/Attalia Vicinity - Add Lanes	0	0	0	0	0	1,550	6,282	2,501	0	0
012	US 12/Attalia Vicinity to US 730 - Add Lanes	0	0	0	0	0	0	1,522	8,626	0	0
012	Walla Walla to Wallula Planning Study	2,811	1,423	0	0	0	446	2,554	0	0	0
016	SR 16/I-5 to Tacoma Narrows Bridge - HOV	6,478	0	0	0	0	51,488	31,292	0	0	0
016	SR 16/36th St to Olympic Dr NW, Core HOV	750	0	0	0	0	49	7,696	0	0	0
016	Burley Olalla Interchange	0	0	0	0	0	0	925	2,355	11,786	0
018	SR 18/Covington Way to Maple Valley	1,464	0	0	0	0	3,014	2,533	293	0	0
018	SR 18/Maple Valley to Issaquah/Hobart Rd	57,158	13,967	664	407	0	105	1,424	2,157	524	0
018	SR 18/Issaquah/Hobart Road to Tigergate	0	0	0	0	0	1,886	1,114	0	0	0
018	SR 18/Tigergate to I-90 - Widening	0	0	0	0	0	1,885	1,115	0	0	0
020	SR 20/Ducken Road to Rosario Road	666	1,358	0	0	0	0	651	1,532	0	0
020	SR 20/Quiet Cove Rd Vicinity to SR 20 Spur	1,606	2,143	1,754	0	0	0	766	6,294	0	0
020	SR 20/Fredonia to I-5 - Widening	1,313	779	0	0	0	7,385	9,869	50,512	8,463	25
022	SR 22/I-82 to McDonald Road	0	0	0	0	0	0	0	264	6,583	0

2003-05 Transportation Project List - New Law

Revised 3/11/2004

(Dollars in Thousands)

Rte	Project Description	All Other Funds					Nickel Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13	2003-05	2005-07	2007-09	2009-11	2011-13
024	SR 24/I-82 to Keys Road	2,278	1,290	466	0	0	1,058	23,610	8,534	0	0
024	SR 24/SR 240 Richland to Vernita - Guardrail	0	0	0	0	0	358	0	0	0	0
025	SR 25/Guardrail Improvements	0	0	0	0	0	930	0	0	0	0
031	SR 31/Metaline Falls to Int'l Border	12	0	0	0	0	2,400	13,500	0	0	0
090	I-90/Seattle to Mercer Island	745	0	0	0	0	3,000	12,000	0	0	0
090	I-90/Eastbound Ramps to SR 18 - Signal	43	0	0	0	0	348	585	2,279	0	0
090	I-90/EB Ramps to SR 202 - Roundabout	26	114	0	0	0	0	79	721	0	0
090	I-90/Cle Elum River Bridge 90/134N	0	0	0	0	0	1,272	0	0	0	0
090	I-90/Bridge Rail Retrofit,Thorp Prairie Rd Br 90/144	30	0	0	0	0	60	0	0	0	0
090	I-90/Highline Canal to Elk Heights	41	0	0	0	0	3,950	0	0	0	0
090	I-90/Bridge Rail Retrofit, Elk Heights Rd BR 90/147	30	0	0	0	0	56	0	0	0	0
090	I-90/Ryegrass Summit to Vantage	0	0	0	0	0	8,389	0	0	0	0
090	I-90/Moses Lake Area - Bridge Clearance	26	52	0	0	0	330	3,253	0	0	0
090	I-90/Geiger Road to US 2 Median Barrier	0	0	0	0	0	559	222	0	0	0
090	I-90/Argonne Road to Pines Road - Widen	22	0	0	0	0	11,590	5,368	0	0	0
090	I-90/Pines Road to Sullivan Road - Widen	10	0	0	0	0	10,498	6,609	0	0	0
090	I-90/Sullivan-State Line Median Barrier	0	0	0	0	0	1,040	0	0	0	0
097	US 97/Ellensburg to Smithson Road Guardrail	0	0	0	0	0	115	0	0	0	0
097	US 97A/Entiat Park Entrance - Turn Lanes	0	0	0	0	0	160	36	0	0	0
099	SR 99/S 284th to S 272nd St - HOV	3	1	0	0	0	3,656	8,544	2,596	0	0
099	SR 99/S 138th St Vicinity to N of S 130th St	27	423	0	0	0	0	557	2,294	0	0
099	Alaskan Way Viaduct - EIS	2,259	0	0	0	0	15,000	0	0	0	0
099	Alaskan Way Viaduct - Right-of-Way	0	0	0	0	0	15,000	5,000	0	0	0
099	SR 99/Alaskan Way Viaduct - Des/Early RW	0	0	0	0	0	15,000	7,000	40,000	40,000	40,000
099	SR 99/Aurora Ave N Corridor Project	0	0	0	0	0	26	7,898	2,076	0	0
101	US 101/Dawley Road Vicinity to Blyn Hwy	64	0	0	0	0	0	0	600	1,273	0
101	US 101/Corriea Rd Vicinity to Zaccardo Rd	0	0	14	0	0	0	0	101	326	0
101	US 101/Blyn Vicinity - Passing Lanes	57	0	0	0	0	0	0	1,576	0	0
101	US 101/Gardiner Vicinity - Truck Lane	0	0	121	0	0	0	0	300	1,576	0
106	SR 106/Skobob Creek - Fish Passage	0	0	0	0	0	330	947	0	0	0
112	SR 112/Hoko-Ozette Road - Safety	0	0	71	0	0	0	0	844	214	0
124	SR 124/East Jct SR 12 - Reconstruction	0	0	0	0	0	295	0	0	0	0
160	SR 160/SR 16 to Longlake Road Vicinity	660	0	0	0	0	0	0	1,973	1,910	0
161	SR 161/234th St to 204th Street E	1,105	115	0	0	0	6,142	3,408	27	38	0
161	SR 161/204th Street to 176th Street	935	0	0	0	0	3,265	9,274	0	0	0
161	SR 161/SR 167 Eastbound Ramp - Safety	0	34	100	0	0	0	0	1,906	0	0
161	SR 161/36th to Jovita - Widening	0	0	0	0	0	580	3,500	6,180	9,200	0
161	SR 161/Jovita Blvd to S 360th St	489	0	0	0	0	4,022	21,126	0	0	0
167	SR 167/SR 509 to I-5, New Freeway	522	0	0	0	0	7,337	21,658	15,843	0	0
167	SR 167/I-5 to SR 161, New Freeway	0	0	0	0	0	11,177	5,370	1,915	0	0
167	SR 167/Corridor Study	0	0	0	0	0	750	8,852	0	0	0
167	SR 167/Ellingson Rd Interchange NB Off Ramp	184	136	0	0	0	0	601	0	0	0
167	SR 167/15th St SW to 15th St NW - HOV	0	0	0	0	0	1,787	31,040	7,533	0	0
182	I-182/US 395 Interchange - Roadside Safety	0	0	0	0	0	76	0	0	0	0
202	SR 202/244th Avenue NE Intersection	212	414	0	0	0	0	404	0	0	0
202	SR 202/Junction 292nd Ave SE	207	468	0	0	0	0	632	0	0	0
202	SR 202/Preston-Fall City Road & SR 203	0	0	0	0	0	120	1,477	902	0	0
203	SR 203/NE 124th/ Novelty Rd Vicinity	862	101	0	0	0	1,425	62	0	0	0
205	I-205/Mill Plain Exit (112th Connector)	0	0	0	0	0	0	8,200	3,800	0	0
231	SR 231/Spokane R Br 231/101 Thrie Beam	0	0	0	0	0	138	73	0	0	0
240	SR 240/I-182 to Richland Y - Add Lanes	9,029	0	0	0	0	931	13,427	1,991	0	0
240	SR 240/Richland Y to Columbia Center Interchange	1	0	0	0	0	16,180	19,382	2,739	0	0
270	SR 270/Pullman to Idaho State Line	5	0	0	0	0	10,001	18,472	0	0	0
304	SR 304/SR 3 to Bremerton Ferry Terminal	0	0	0	0	0	11,000	0	0	0	0
395	US 395/Kennewick Variable Message Sign	5	0	0	0	0	332	0	0	0	0

2003-05 Transportation Project List - New Law
Revised 3/11/2004
(Dollars in Thousands)

Rte	Project Description	All Other Funds					Nickel Funds				
		2003-05	2005-07	2007-09	2009-11	2011-13	2003-05	2005-07	2007-09	2009-11	2011-13
395	US 395/Nordhein Road Vicinity Guardrail	0	0	0	0	0	51	0	0	0	0
395	NSC-Francis Avenue to Farwell Road	240	0	0	0	0	35,900	53,910	18,470	0	0
395	NSC-US 2 to Wandermere & US 2 Lowering	0	0	0	0	0	1,210	8,300	35,640	35,500	0
405	I-405/W Valley Hwy to Maple Valley Hwy	0	0	0	0	0	14,000	26,840	60,000	35,000	0
405	I-405/SE 8th to I-90 (South Bellevue)	0	0	0	0	0	15,000	22,000	59,020	89,460	0
405	I-405/SR 520 to SR 522	0	0	0	0	0	17,000	51,000	20,000	35,735	40,000
410	SR 410/214th Ave E to 234th - Widening	2,458	137	0	0	0	0	1,700	4,300	0	0
500	SR 500/NE 112th Ave - Interchange	1,323	0	0	0	0	21,300	0	0	0	0
502	SR502/Widening from I-5 to Battle Ground	0	0	0	0	0	400	900	6,100	7,600	0
509	SR 509 Design and Critical R/W	0	0	0	0	0	29,206	5,794	0	0	0
516	SR 516/208th and 209th Ave SE	305	297	0	0	0	0	803	0	0	0
519	SR 519 Intermodal Access Project	7,276	2,232	0	344	3,392	0	0	0	5,806	32,008
520	SR 520 Environmental Impact Statement	250	0	0	0	0	11,250	0	0	0	0
520	SR 520 Early ROW	0	0	0	0	0	6,000	0	0	0	0
520	SR 520 Project Design	0	0	0	0	0	0	8,000	14,000	13,000	0
520	SR 520/W Lake Sammamish Pkwy to SR 202	0	0	0	0	0	3,368	6,700	16,225	60,515	15,493
522	SR 522/I-5 to SR 405 Multimodal Project	408	0	0	0	0	1,497	3,568	0	0	0
522	SR 522/UWBCC Campus Access	0	0	0	0	0	0	8,000	0	0	0
522	SR 522/Snohomish River Bridge to US 2	0	0	0	0	0	2,115	3,684	8,689	63,087	32,100
527	SR 527/132nd St SE to 112th St SE	847	485	0	0	0	12,112	7,058	0	0	0
539	SR 539/Tenmile Road to SR 546	0	0	0	0	0	4,800	8,300	62,800	8,000	0
543	SR 543/I-5 to International Boundary	2,740	4,798	1,883	0	0	607	13,305	5,221	0	0
704	SR 704/Cross Base Highway	0	0	0	0	0	6,204	8,796	0	0	0
900	SR 900/SE 78th St Vicinity to I-90 Vicinity	5,250	163	116	7	0	1,417	2,497	10,836	0	0
999	Statewide Guardrail Retrofit	0	0	0	0	0	0	3,960	3,940	4,000	4,000
999	Statewide Bridge Rail Retrofit	0	0	0	0	0	0	1,275	2,000	2,000	2,000
999	Northwest Regionwide Guardrail Retrofit	0	0	0	0	0	625	40	60	0	0
999	Northwest Regionwide Bridge Rail Retrofit	0	0	0	0	0	1,206	652	0	0	0
999	Southwest Region Guardrail Retrofit	0	0	0	0	0	567	0	0	0	0
999	Southwest Region Bridge Rail Retrofit	0	0	0	0	0	287	0	0	0	0
999	NC Region Guardrail Improvement 2003-05	0	0	0	0	0	687	0	0	0	0
999	NC Region Bridge Rail Improvement 2003-05	0	0	0	0	0	121	0	0	0	0
999	Region Wide Bridge Rail/Guardrail Upgrade	0	0	0	0	0	610	0	0	0	0

2003-05 Transportation Project List - New Law

(Dollars in Thousands)

FERRY PROJECTS

Project	State Funds					10-Yr Total
	2003-05	2005-07	2007-09	2009-11	2011-13	
Catch-Up Preservation	0	6,221	16,155	10,495	3,460	36,331
Third Replacement Auto-Passenger Ferry	0	0	66,525	0	0	66,525
Mukilteo Multimodal Terminal	3,972	8,248	60,724	47,251	0	120,195
Anacortes Multimodal Terminal	5,749	28,269	15,622	16,888	472	67,000
Edmonds Multimodal Terminal	7,800	0	0	0	0	7,800
TOTAL	17,521	42,738	159,026	74,634	3,932	297,851

Note: No amendments were made in 2004.

2003-05 Transportation Project List - New Law

Revised 3/11/2004

(Dollars in Thousands)

RAIL PROJECTS

Project	State, Federal, and Local Funds					10-Yr Total
	2003-05	2005-07	2007-09	2009-11	2011-13	
Port of Columbia Railroad Improvements	0	0	252	1,904	3,157	5,313
Cascade & Columbia River Upgrade	0	890	0	0	0	890
Connell Feedlot Loop Track	0	0	0	0	2,750	2,750
Palouse River & Coulee City RR Acquisition	5,820	1,208	0	0	0	7,028
PR & CC Cheney-Coulee-Pullman Upgrades	0	1,582	11,568	7,236	703	21,089
Geiger Spur Connection	0	3,500	0	0	0	3,500
Tacoma R.M.D. RR Morton Line Repairs - Phase 2	3,180	0	0	0	0	3,180
TS&W Yakama Sawmill Traffic Upgrades	0	640	0	0	0	640
High Speed Crossovers - Titlow	3,970	0	0	0	0	3,970
Vancouver Rail Project Incl 39th Bridge	2,750	0	51,023	0	0	53,773
Kelso-Martin Bluff 3rd Mainline	0	0	0	100,735	147,530	248,465
High Speed Crossovers - Centennial	0	2,075	0	0	0	2,075
High Speed Crossovers - Ketron	0	2,900	0	0	0	2,900
High Speed Crossovers - Tenino	0	2,900	0	0	0	2,900
Bellingham-CP Area Upgrades	200	0	0	0	0	200
Mt. Vernon Siding Upgrade	1,830	1,970	0	0	0	3,800
PA Jct to Delta Jct Speed Increase	1,000	8,000	0	0	0	9,000
Ballard Double Track & Crossover	3,750	1,250	0	0	0	5,000
Stanwood Siding Upgrades	0	250	2,750	0	0	3,000
Pt Defiance (Lakeview) Bypass	0	3,000	3,040	30,000	66,960	103,000
Purchase Oregon Trainset	7,500	0	0	0	0	7,500
TOTAL	30,000	30,165	68,633	139,875	221,100	489,973

2004 Freight Projects

(Dollars in Thousands)

Agency	Project	Total Cost	2004 Commitment	2004 Appropriations	Future Costs
			to FMSIB* Share		
Port of Pasco	SR 397 Ainsworth Ave Grade Crossing	8,350	5,180	4,650	530
Colville	Colville Alternate Truck Route	5,500	2,000	2,000	0
Kent	S 228th Street Extension & Grade Separation	72,000	8,500	2,000	6,500
Seattle	Duwamish Intelligent Transportation System (ITS)	7,210	2,500	450	2,050
Port of Kalama	Grain Terminal Track Improvements	2,500	1,250	1,250	0
Spokane Co	Bigelow Gulch Road-Urban Boundary to Argonne	9,450	2,000	500	1,500
Fife	Pacific Hwy E / Port of Tacoma Rd to Alexander	3,290	750	750	0
Snohomish Co	Granite Falls Alternate Route	18,360	1,800	1,800	0
Benton County	Port of Kennewick / Piert Road	1,840	520	520	0
TOTAL		128,500	24,500	13,920	10,580

* FMSIB = Freight Mobility Strategic Investment Board

Transportation Budget – Agency Detail

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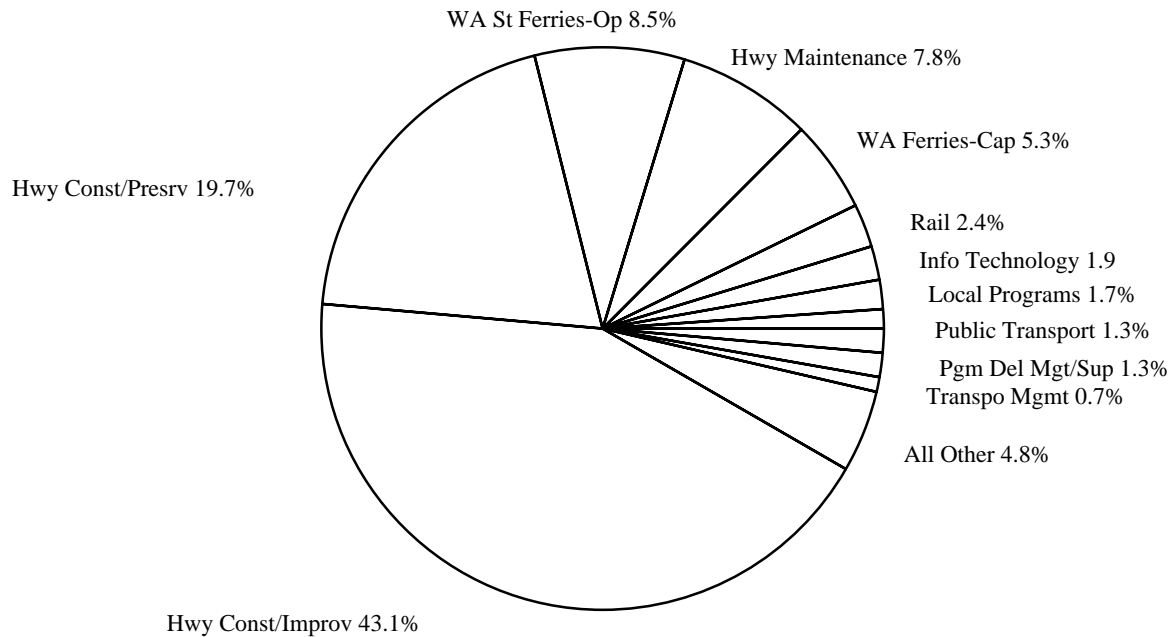
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2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Revised 2003-05 Budget
Total Operating and Capital

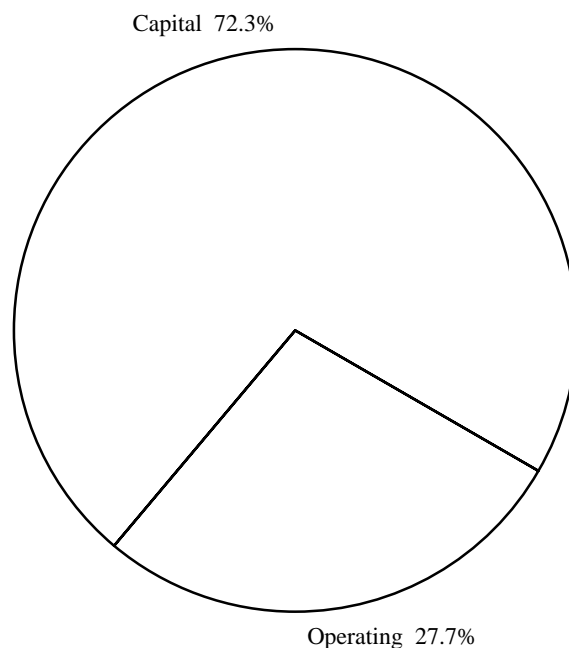


Program	2003-05 Original	2004 Supp	2003-05 Revised
Pgm I - Hwy Const/Improvements	1,596,835	6,672	1,603,507
Pgm P - Hwy Const/Preservation	656,979	74,793	731,772
Pgm X - WA State Ferries-Op	314,700	2,910	317,610
Pgm M - Highway Maintenance	289,029	641	289,670
Pgm W - WA State Ferries-Cap	182,596	14,994	197,590
Pgm Y - Rail	80,374	10,219	90,593
Pgm C - Information Technology	70,770	-1,970	68,800
Pgm Z - Local Programs	53,586	9,831	63,417
Pgm V - Public Transportation	49,186	600	49,786
Pgm H - Pgm Delivery Mgmt & Suppt	49,410	46	49,456
Pgm D - Hwy Mgmt & Facilities	48,344	-177	48,167
Pgm S - Transportation Management	27,554	-273	27,281
All Other Programs	184,223	-4,381	179,842
Total	3,603,586	113,905	3,717,491

2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Revised 2003-05 Budget
Operating and Capital Comparison



Department of Transportation	2003-05 Original	2004 Supp	2003-05 Revised
Operating	1,031,423	-3,441	1,027,982
Capital	2,572,163	117,346	2,689,509
Total	3,603,586	113,905	3,717,491

2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds

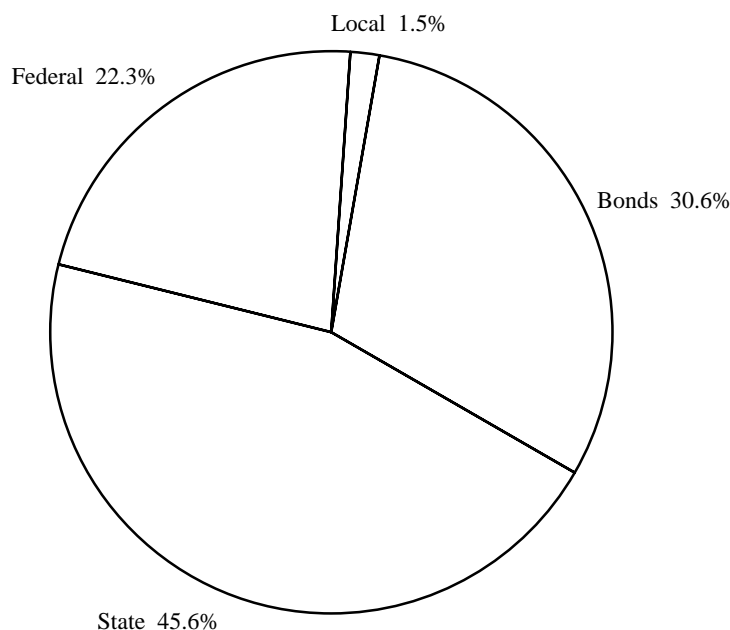
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Components by Fund Type

Revised 2003-05 Budget

Total Operating and Capital



Fund Type	2003-05 Original	2004 Supp	2003-05 Revised
State	1,681,526	11,792	1,693,318
Federal	745,847	83,611	829,458
Local	33,891	23,502	57,393
Bonds	1,142,322	-5,000	1,137,322
Total	3,603,586	113,905	3,717,491

Department of Transportation Program C - Information Technology

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	70,770
Total Maintenance Changes	51
Policy Changes	
1. Time Collection Automation System	-475
2. Vacancy/Salary Savings	-698
3. Environmental Benefit Cost Assess	-258
4. Project Completion	-105
5. Ferries Smart Card	-200
6. Critical Application Assessment	-715
7. Ferry Security Technology	655
8. Environmental Compliance Data Tools	-225
Total Policy Changes	-2,021
2003-05 Revised Appropriations	68,800

Comments:

The Information Technology Program supports the core agency-wide information technology services within the Department. Included are the acquisition and operation of central data processing equipment, acquisition of microcomputer hardware, software, and related support equipment used by Washington State Department of Transportation (WSDOT) personnel and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

1. **Time Collection Automation System** - Funding for the Time Collection Automation System is removed. The development of the system is an effort to automate the time collection process by having employees enter time sheet information directly into the Labor Collection System through use of the Internet, personal computer, and other time collection devices. The project has been on hold since April 2003 due to vendor project development issues including project scheduling and quality of deliverables. (Motor Vehicle Account-State) *One-time*
2. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*
3. **Environmental Benefit Cost Assess** - Funding for the environmental benefit cost assessment system is removed. This project was planned to consist of data system tools that would be used to collect and manage environmental cost accounting data in order to improve the Department's ability to record, track, and report environmental costs and incorporate them into project benefit/cost analyses. This effort was in response to a 1998 Joint Legislative Audit and Review Committee audit and the associated audit recommendations. Preliminary work was

initiated in the 1999-01 biennium and funding was provided in the 2001-03 biennium for system development. Due to agency policy decision delays, multiple agency involvement, lack of national models/prototypes, and delays in hiring staff, this project has not progressed as originally anticipated. The Department has proposed that funding for this project be redirected. (Motor Vehicle Account-State) *One-time*

4. **Project Completion** - Reappropriation adjustments are made for three systems development projects that began in the 2001-03 biennium. More work was completed in the 2001-03 biennium than anticipated. Funding for the collision reporting system, Washington State Ferry revenue collection system, and the environmental compliance data tools projects are reduced by a total of \$105,000. (Motor Vehicle Account-State) *One-time*
5. **Ferries Smart Card** - Funding for ongoing smart card costs is decreased to reflect the Washington State Ferry (WSF) system's actual share of operating costs for the regional fare collection project. (Puget Sound Ferry Operations Account-State) *One-time*
6. **Critical Application Assessment** - Funding for a critical application assessment is removed. The consultant contract has not yet been let. (Motor Vehicle Account-State) *One-time*
7. **Ferry Security Technology** - Funding is provided for information technology operating costs associated with the implementation of the WSF security plan as submitted to the U.S. Coast Guard in December 2003. (Puget Sound Ferry Operations Account-State) *Ongoing*
8. **Environmental Compliance Data Tools** - Funding for the Environmental Compliance Data Tool project is removed. This project was initially planned to complete a set of data system tools built to collect and manage permit data. These tools were

Department of Transportation
Program C - Information Technology

intended to improve the Department's compliance with environmental agreements and requirements and to help track the status and requirements of the Department's environmental commitments. Originally begun in the 1999-01 biennium, funding was provided in the 2001-03 biennium to construct and implement the system. Delays in department policy decisions and additional planning time needed to ensure efficient systems interface pushed system development and completion into the 2003-05 biennium. Current funding no longer covers full system design and implementation. (Motor Vehicle Account-State) *One-time*

Department of Transportation
Program D - Highway Management & Facilities - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	31,048
Total Maintenance Changes	20
Policy Changes	
1. Vacancy/Salary Savings	<u>-87</u>
Total Policy Changes	<u>-87</u>
2003-05 Revised Appropriations	30,981

Comments:

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department's 650 buildings and facilities statewide. Included are the operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act, and other code requirements.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

Department of Transportation
Program D - Plant Construction & Supervision - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	17,296
Policy Changes	
1. Vacancy/Salary Savings	<u>-110</u>
Total Policy Changes	<u>-110</u>
2003-05 Revised Appropriations	17,186

Comments:

The Plant Construction and Supervision Program funds the management and capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions.
(Motor Vehicle Account-State) *One-time*

Department of Transportation
Program F - Aviation
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	6,039
Policy Changes	
1. Aviation Underruns	-22
2. Enhanced Aviation Grant Program	2,000
Total Policy Changes	1,978
2003-05 Revised Appropriations	8,017

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue education and operations, providing technical and financial aid to local, public use airports, registering pilots and aircraft, managing the 16 state-owned or operated airports, and assisting local governments, the aviation community, and the general public to comply with federal and state aviation regulations.

1. **Aviation Underruns** - Funding is reduced to reflect the current revenue forecast for the Search and Rescue Account. Forecasted revenues generated are lower than the amount included in the 2003-05 Transportation Budget passed by the Legislature. (Air Search & Rescue Account-State) *Ongoing*
2. **Enhanced Aviation Grant Program** - Additional funding is provided for airport assistance grants for the preservation of local public use airports and to implement planning projects supported by Federal Aviation Administration grants. (Aeronautics Account-State, Aeronautics Account-Federal) *One-time*

Department of Transportation
Program H - Program Delivery Management & Support
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	49,410
Total Maintenance Changes	46
2003-05 Revised Appropriations	49,456

Comments:

The Program Delivery Management & Support Program funds the statewide administration, management, and support functions of the highway maintenance and construction programs. These functions include Regional Management and Support, as well as the statewide Safety Office activities.

Department of Transportation Program I1 - Improvements - Mobility

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	717,257
Policy Changes	
1. Additional Bonding Authority	0
2. SR 164 Corridor Study	650
3. Yelm Bypass	1,200
4. HOV Study	100
5. Funding Realignment	7,202
6. Funding Realignment - New Law	-3,563
7. Governor Veto	-100
Total Policy Changes	5,489
2003-05 Revised Appropriations	722,746

Comments:

The Improvements Mobility Program provides funding for the design, right-of-way, and construction of projects that improve mobility on the state highway system. Mobility improvements increase a highway's ability to carry more motor vehicles, with the long-term goal of reducing congestion. Examples include constructing carpool lanes and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

1. **Additional Bonding Authority** - Additional bonding authority is transferred from the Washington State Ferry capital program. (Motor Vehicle Account-State, Motor Vehicle Account-Bonds) *One-time*

2. **SR 164 Corridor Study** - Funding is provided for Phase 2 of the State Route (SR) 164 corridor study. (Motor Vehicle Account-State) *One-time*

3. **Yelm Bypass** - Funding is provided for the design of a SR 507 to SR 510 Yelm Bypass. (Motor Vehicle Account-State) *One-time*

4. **HOV Study** - Funding is provided to hire a consultant to complete a benefit/cost analysis comparing the efficiency of having High Occupancy Vehicle (HOV) lanes in the right lane versus the left lane. The study shall compare the costs and the traffic efficiencies of building HOV lanes in the right and left lanes. The study shall be completed and submitted to the Legislature by December 1, 2004. (Motor Vehicle Account-State) *One-time*

5. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

6. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-Federal, Motor Vehicle Account-State, Transportation 2003 Account-State, Transportation 2003 Account-Federal, Transportation 2003 Account-Local, Transportation 2003 Account-Bonds) *One-time*

7. **Governor Veto** - The Governor vetoed Section 302(4)(b) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the Department to compare the costs and benefits of having HOV lanes in the right lane versus the left. (Motor Vehicle Account-State) *One-time*

Department of Transportation
Program I2 - Improvements - Safety

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	140,280
Policy Changes	
1. Funding Realignment	9,707
2. Funding Realignment - New Law	-3,036
Total Policy Changes	6,671
2003-05 Revised Appropriations	146,951

Comments:

The Improvements Safety Program provides funding for the design, right-of-way, and construction of safety projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially-hazardous locations. Examples include realigning curves, constructing traffic signals, and installing guardrails.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*
2. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Local) *One-time*

Department of Transportation
Program I3 - Improvements - Economic Initiatives

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	103,827
Policy Changes	
1. Funding Realignment	9,049
2. Funding Realignment - New Law	-3,696
Total Policy Changes	5,353
2003-05 Revised Appropriations	109,180

Comments:

The Improvements Economic Initiatives Program provides funding for design, right-of-way, and construction of economic initiative projects that improve the state highway system by focusing on the efficiency of moving freight and goods. Examples of projects include fixing highways where travel is restricted because of freeze-thaw closures, upgrading pavements to all-weather road status, constructing new rest areas, correcting bridges and overpasses that have height or weight restrictions, and widening of highway shoulders.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*
2. **Funding Realignment - New Law** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Highway Improvement Project List. (Transportation 2003 Account-State, Transportation 2003 Account-Federal) *One-time*

Department of Transportation
Program I4 - Improvements - Environmental Retrofit

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	22,171
Policy Changes	
1. Funding Realignment	<u>-1,533</u>
Total Policy Changes	-1,533
2003-05 Revised Appropriations	20,638

Comments:

The Improvements Environmental Retrofit Program provides funding for the design, right-of-way, and construction of retrofit projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment. Examples include fixing culverts under highways to enable fish to pass through them, rebuilding structures that discharge stormwater, and reducing the public's exposure to noise by constructing noise walls along highways.

- Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

One-time

Department of Transportation
Program I7 - SR 16 Tacoma Narrows Bridge Project
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	613,300
Policy Changes	
1. Reappropriation Adjustment	<u>-9,308</u>
Total Policy Changes	<u>-9,308</u>
2003-05 Revised Appropriations	603,992

Comments:

The Tacoma Narrows Bridge Program provides funding for the design, right-of-way, and construction of the Tacoma Narrows Bridge project.

1. **Reappropriation Adjustment** - Reappropriations are adjusted to reflect more work completed in the 2001-03 biennium than originally estimated. (Tacoma Narrows Toll Bridge Account-State) *One-time*

Department of Transportation
Program K - Transportation Economic Partnership - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	1,011
Policy Changes	
1. Economic Development Study	400
2. Governor Veto	-400
2003-05 Revised Appropriations	1,011

Comments:

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state.

The program funds administration and program support for economic partnership activities in the Department and provides a point of contact for businesses and private individuals to gain information about Departmental programs.

1. **Economic Development Study** - Funding is provided for a traffic and economic study of the Mount St. Helens tourist and recreational area. The study will analyze existing and potential traffic patterns in the area and develop funding strategies sufficient to complete the construction of a connection between State Route 504 and Forest Service Road 99. (Motor Vehicle Account-State) *One-time*
2. **Governor Veto** - The Governor vetoed Section 216 of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which provided funding for a traffic and economic study of the Mount St. Helens tourist and recreational area. (Motor Vehicle Account-State) *One-time*

Department of Transportation
Program M - Highway Maintenance and Operations

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	289,029
Total Maintenance Changes	322
Policy Changes	
1. Stormwater Assessment Fees	<u>319</u>
Total Policy Changes	319
2003-05 Revised Appropriations	289,670

Comments:

The Maintenance Program provides funding for a variety of maintenance functions related to the state highway system. These functions include maintenance on roadways, drainage systems, slopes, roadsides, landscapes, bridges, tunnels, and rest areas. Additional functions include snow and ice control, traffic services, third party damage repair, and disaster maintenance activities.

1. **Stormwater Assessment Fees** - Funding is provided for increased stormwater assessment fees. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program P1 - Preservation - Roadway
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	255,060
Policy Changes	
1. Funding Realignment	<u>-4,246</u>
Total Policy Changes	-4,246
2003-05 Revised Appropriations	250,814

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Roadway Preservation subprogram provides funds to repair, repave, and restripe state-owned highways, as well as restoring existing safety features.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Multimodal Transportation Account-Federal) *One-time*

Department of Transportation Program P2 - Preservation - Structures

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	325,460
Policy Changes	
1. Murray Morgan Bridge	11,000
2. Hood Canal Bridge	58,369
3. Funding Realignment	4,088
Total Policy Changes	73,457
2003-05 Revised Appropriations	398,917

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Structures Preservation subprogram provides funds to repair or replace bridges, tunnels, and overpasses on state-owned highways. Work includes painting bridges, repairing bridge decks, and protecting structures against earthquake damage.

1. **Murray Morgan Bridge** - Funding is provided to mitigate effects from the removal of the bridge on traffic currently served by the Murray Morgan Bridge in the city of Tacoma. (Puyallup Tribal Settlement Account-State) *One-time*
2. **Hood Canal Bridge** - Funding is provided for the entire estimated cost of the Hood Canal Bridge project. This amount is anticipated to be spent during the next five years. Projected out-year expenditures are appropriated to provide flexibility in managing the project. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*
3. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

Department of Transportation
Program P3 - Preservation - Other Facilities

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	76,459
Total Maintenance Changes	4
Policy Changes	
1. Funding Realignment	<u>5,578</u>
Total Policy Changes	<u>5,578</u>
2003-05 Revised Appropriations	82,041

Comments:

The Preservation Program is responsible for preserving the structural integrity of the state highway system. The Other Facilities Preservation subprogram provides funds to rebuild and remodel rest areas, construct truck weigh stations, and stabilize slopes near highways to prevent erosion and mudslides.

1. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local)

One-time

Department of Transportation
Program Q - Traffic Operations - Operating
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	38,994
Total Maintenance Changes	55
2003-05 Revised Appropriations	39,049

Comments:

The Traffic Operations Program is responsible for maximizing existing capacity and improving safety of the highway transportation system. The Traffic Operations Program provides funding for traffic flow control and low-cost enhancements such as express lane and tunnel operations, ramp meters, and traveler information.

Department of Transportation
Program S - Transportation Management and Support

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	27,554
Total Maintenance Changes	36
Policy Changes	
1. Vacancy/Salary Savings	<u>-309</u>
Total Policy Changes	<u>-309</u>
2003-05 Revised Appropriations	27,281

Comments:

The Transportation Management Program funds the administrative and core business support functions of the Department. These functions include the Secretary's Office, Accounting, Budget, Human Resources, and Purchasing.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*

Department of Transportation
Program T - Transportation Planning, Data, & Research

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	47,899
Total Maintenance Changes	41
Policy Changes	
1. Vacancy/Salary Savings	-611
2. Sensitive Lands Database	500
Total Policy Changes	-111
2003-05 Revised Appropriations	47,829

Comments:

The Transportation Planning, Data, & Research Program manages, coordinates, and supports the multimodal transportation planning, data, and research needs of the Department. Planning activities include coordinating long-range plan development, working with local jurisdictions, and administering pass-through funds. Data and research activities support the construction program.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Motor Vehicle Account-State) *One-time*
2. **Sensitive Lands Database** - Funding is provided for the development of a database to track and monitor environmentally-sensitive areas statewide. (Multimodal Transportation Account-State) *One-time*

Department of Transportation
Program U - Charges from Other Agencies
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	61,082
Total Maintenance Changes	656
Policy Changes	
1. Self-Insurance Premium Reduction	<u>-7,000</u>
Total Policy Changes	<u>-7,000</u>
2003-05 Revised Appropriations	54,738

Comments:

The Charges from Other Agencies Program funds payments to other state agencies for services provided to the Department. These services include, but are not limited to, archives, legal services, self-insurance premiums, facilities, and personnel services.

1. **Self-Insurance Premium Reduction** - Funding is reduced to reflect a pro rata reduction for the Department's share of self-insurance premiums. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation
Program V - Public Transportation

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	49,186
Policy Changes	
1. Flex Car Program	500
2. Commute Trip Reduction Program	100
Total Policy Changes	600
2003-05 Revised Appropriations	49,786

Comments:

The Public Transportation Program provides support for public transportation and Commute Trip Reduction (CTR) efforts throughout the state. Included in these efforts are the Rural Mobility Grant Program, Agency Council on Coordinated Transportation Program, High Capacity Transportation, Transportation Demand Management, and Modal Coordination.

1. **Flex Car Program** - Funding is provided as a state contribution for the flex car program. (Multimodal Transportation Account-State) *One-time*
2. **Commute Trip Reduction Program** - Funding is provided for the CTR Program in Benton County. (Multimodal Transportation Account-State) *Ongoing*

Department of Transportation
Program W - Washington State Ferries - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	182,596
Policy Changes	
1. Keystone Terminal	-2,373
2. Additional Federal Funding	0
3. Keystone Terminal Study	1,000
4. Tyee Preservation Savings	-48
5. Eagle Harbor Reduction	-700
6. Funding Realignment	17,115
Total Policy Changes	14,994
2003-05 Revised Appropriations	197,590

Comments:

The Washington State Ferry (WSF) Capital Program provides funding for the investment in or preservation of boats and terminals. Three major activity categories within this program are terminals, vessels, and emergency repairs.

1. **Keystone Terminal** - Funding for the relocation of the Keystone Terminal and associated planning work is eliminated. (Puget Sound Capital Construction Account-State) *One-time*
2. **Additional Federal Funding** - An additional \$18,615,000 in federal funding has been received from the Puget Sound Regional Council, freeing up some state funds. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Bond, Puget Sound Capital Construction Account-Federal) *One-time*
3. **Keystone Terminal Study** - Funding is provided for an analysis on the viability of maintaining the existing terminal in Keystone Harbor. (Puget Sound Capital Construction Account-State) *One-time*
4. **Tyee Preservation Savings** - Funding is reduced for savings realized from unneeded preservation work on the Marine Vessel Tyee (MVT). The MVT was sold in 2003. (Puget Sound Capital Construction Account-State) *One-time*
5. **Eagle Harbor Reduction** - Funding for Eagle Harbor work is delayed and funds are shifted to the Keystone Terminal Study. (Puget Sound Capital Construction Account-State) *One-time*
6. **Funding Realignment** - Additional local funding and federal funding from the Federal Transportation Administration has been received, providing funding for additional projects and cost increases. (Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Local) *One-time*

Department of Transportation
Program X - Washington State Ferries - Operating
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	314,700
Total Maintenance Changes	1,926
Policy Changes	
1. Ferry Security Operating	<u>984</u>
Total Policy Changes	<u>984</u>
2003-05 Revised Appropriations	317,610

Comments:

The Washington State Ferry (WSF) Operating Program provides for the maintenance and operations of the WSF boats and terminals. It contains three major activity categories: daily operations of the boats and terminals, maintenance of both, and administrative support.

1. **Ferry Security Operating** - Funding is provided for operating costs associated with the implementation of the WSF security plan as submitted to the U.S. Coast Guard. (Puget Sound Ferry Operations Account-State) *Ongoing*

Department of Transportation
Program Y - Rail - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	35,075
Policy Changes	
1. Vacancy/Salary Savings	-87
2. Amtrak Contract	-870
Total Policy Changes	-957
2003-05 Revised Appropriations	34,118

Comments:

The Rail Operating Program manages, coordinates, and supports passenger and freight rail in cooperation with Amtrak and other rail lines.

1. **Vacancy/Salary Savings** - Funding is reduced for savings realized from existing and biennium-to-date vacant positions. (Multimodal Transportation Account-State) *One-time*
2. **Amtrak Contract** - Funding is reduced for decreases in the annual Amtrak service contract. With the reduction, revised funding levels will maintain the current Amtrak Cascades service frequencies, including four state-sponsored passenger rail service runs. (Multimodal Transportation Account-State) *Ongoing*

Governor's Vetoes:

The Governor vetoed Section 224(5) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which directed the Department to perform an origin and destination study to provide data that would be used in establishing a new Amtrak cost sharing agreement with the state of Oregon.

Department of Transportation
Program Y - Rail - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	45,299
Policy Changes	
1. Lewis County Rail Spur	800
2. Funding Realignment	10,376
Total Policy Changes	11,176
2003-05 Revised Appropriations	56,475

Comments:

The Rail Capital Program provides funding of the state's investment in passenger and freight rail systems.

1. **Lewis County Rail Spur** - Funding is provided for a new rail spur in Lewis County. (Multimodal Transportation Account-State) *One-time*
2. **Funding Realignment** - Funding adjustments are made to realign program funding to reflect reappropriation adjustments, updated project costs, and other corrections that support delivery of the projects outlined in the Rail Project List. (Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local) *One-time*

Governor's Vetoes:

The Governor vetoed Section 305(7) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the Department to develop a business plan for purchasing the Palouse River and Coulee City Railroad and to receive approval of the plan from the Office of Financial Management prior to executing the purchase of that railroad.

Department of Transportation
Program Z - Local Programs - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	9,626
Total Maintenance Changes	10
2003-05 Revised Appropriations	9,636

Comments:

Through the Highways and Local Programs Operating Program, the Department provides assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

Governor's Vetoes:

The Governor vetoed Section 225(3) of Chapter 229, Laws of 2004, Partial Veto (ESHB 2474), which required the state historic preservation officer to be appointed to any steering committee that selects projects from federal surface transportation program enhancement dollars available to the state.

Department of Transportation Program Z - Local Programs - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	43,960
Policy Changes	
1. Local Freight Projects	13,920
2. Safe Routes for Schools	1,000
3. Additional Federal Funding	1,000
4. Reappropriation Adjustment	-6,599
5. Skagit River Flood Reduction Proj	500
Total Policy Changes	9,821
2003-05 Revised Appropriations	53,781

Comments:

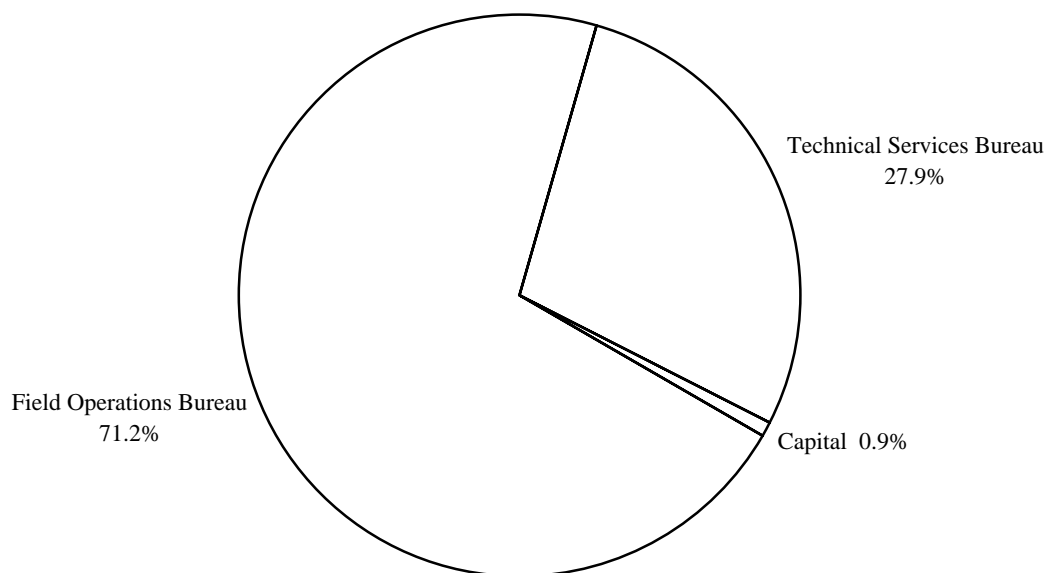
The Department manages federal aid to counties and cities for design, right-of-way, and construction work off the state highway system. The Highways and Local Programs Capital Program provides funding for assistance to local agencies by distributing federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

1. **Local Freight Projects** - Funding is provided for additional freight mobility projects, including State Route (SR) 397 Ainsworth Avenue Grade Crossing, Colville Alternate Truck Route, South 228th Street Extension & Grade Separation, Duwamish Intelligent Transportation Systems, Bigelow Gulch Road, Granite Falls Alternate Truck Route, Port of Kennewick-Piert Road, Pacific Highway East-Port of Tacoma Road to Alexander, and Port of Kalama Grain Terminal Track Improvements. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *One-time*
2. **Safe Routes for Schools** - Funding is provided for the Safe Routes for Schools Program. (Multimodal Transportation Account-State) *One-time*
3. **Additional Federal Funding** - Federal appropriation authority is added to allow a transfer of the federal appropriation to the Preservation and Improvement Programs, in exchange for obtaining the same amount in state funding. This flexibility allows for greater efficiency by the Department in managing and processing federal funding and allows them to exchange on local projects state funds for federal funds. (Motor Vehicle Account-Federal) *One-time*
4. **Reappropriation Adjustment** - Funding for reappropriations is reduced to reflect more work completed in the 2001-03 biennium than originally anticipated. (Motor Vehicle Account-State) *One-time*
5. **Skagit River Flood Reduction Proj** - Funding is provided to leverage local and federal funds in order to complete the engineering and permitting for the Skagit County flood control project. (Multimodal Transportation Account-State) *One-time*

2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL
Revised 2003-05 Budget
Total Operating and Capital



Program	2003-05 Original	2004 Supp	2003-05 Revised
Field Operations Bureau	177,611	3,959	181,570
Technical Services Bureau	71,283	-194	71,089
Capital	2,205	0	2,205
Total	251,099	3,765	254,864

2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds

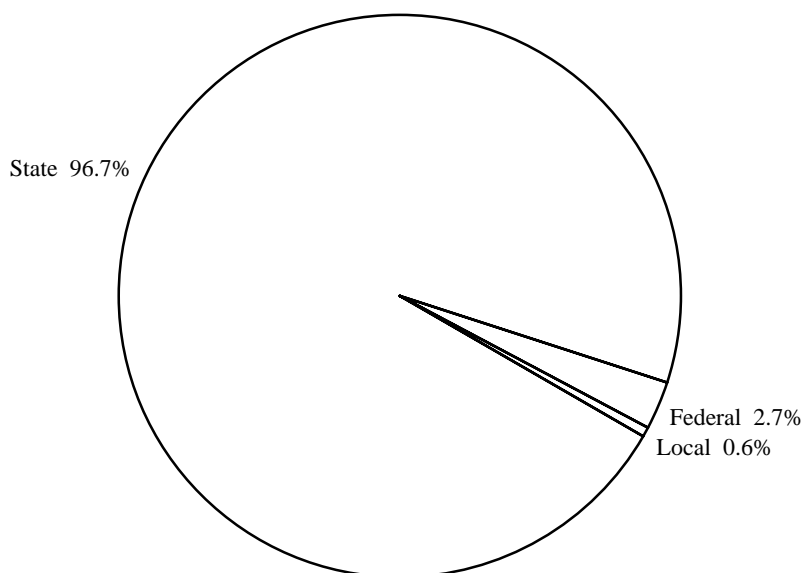
(Dollars in Thousands)

WASHINGTON STATE PATROL

Components by Fund Type

Revised 2003-05 Budget

Total Operating and Capital



<u>Fund Type</u>	2003-05 Original	2004 Supp	2003-05 Revised
State	243,467	2,975	246,442
Federal	6,167	790	6,957
Local	1,465	0	1,465
Total	251,099	3,765	254,864

Washington State Patrol
Field Operations Bureau
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	177,611
Policy Changes	
1. Cadet Teams (Ferry Security)	1,009
2. K-9 Teams (Ferry Security)	1,129
3. MCSAP Match	873
4. DUI Cost Recovery	948
Total Policy Changes	3,959
2003-05 Revised Appropriations	181,570

Comments:

The Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent, and vehicle identification number inspections for rebuilt vehicles.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

1. **Cadet Teams (Ferry Security)** - Recently adopted federal regulations and international standards require the Washington State Department of Transportation (WSDOT) to develop and implement a security plan for the Washington State Ferries (WSF). In support of this security plan, the Washington State Patrol (WSP) must deploy additional personnel dedicated to electronic surveillance of vessel and terminal public access areas. (State Patrol Highway Account-State) *Ongoing*
2. **K-9 Teams (Ferry Security)** - Recently adopted federal regulations and international standards require WSDOT to develop and implement a security plan for WSF. In support of this security plan, WSP must deploy additional explosive detection K-9 teams. (State Patrol Highway Account-State) *Ongoing*
3. **MCSAP Match** - Funding is provided to match increased federal funds available from the Motor Carrier Safety Assistance Program (MCSAP). This funding will provide six additional commercial vehicle enforcement staff dedicated to conducting safety audits to implement the New Entrants Safety Program recently mandated by Congress. It also will provide increased coverage along the Canadian border to support the federal Northern Border High Priority Program. (State Patrol Highway Account-State, State Patrol Highway Account-Federal) *One-time*
4. **DUI Cost Recovery** - Funds derived from cost reimbursements associated with Driving Under the Influence (DUI) arrests, coupled with federal grant dollars, are provided for the purchase of 65 in-car video cameras and related equipment. In addition, funds are provided to replace 60 aged DataMaster breath test instruments. (State Patrol Highway Account-State, State Patrol Highway Account-Federal) *One-time*

**Washington State Patrol
Technical Services Bureau**

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	71,283
Total Maintenance Changes	311
Policy Changes	
1. Self-Insurance Premium Reduction	-505
Total Policy Changes	-505
2003-05 Revised Appropriations	71,089

Comments:

The Support Services Bureau includes the Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training, and human resources.

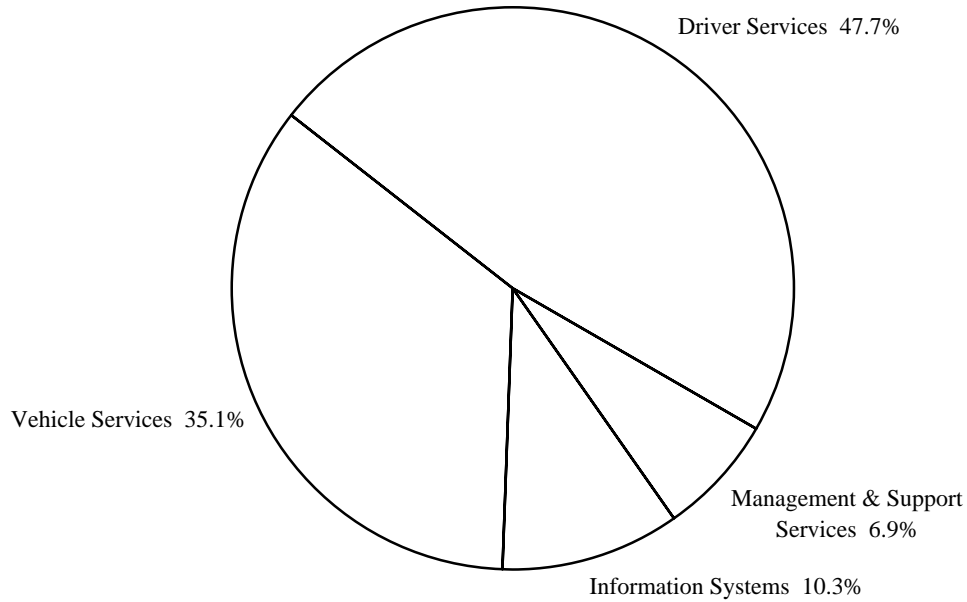
1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (State Patrol Highway Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

2003-05 Washington State Transportation Budget
Chapter 229, Laws of 2004, Partial Veto (ESHB 2474)
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF LICENSING
Revised 2003-05 Budget



Program	2003-05 Original	2004 Supp	2003-05 Revised
Management & Support Services	13,185	-132	13,053
Information Systems	17,927	1,501	19,428
Vehicle Services	63,336	3,126	66,462
Driver Services	87,703	2,517	90,220
Total	182,151	7,012	189,163

Department of Licensing Management and Support Services

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	13,185
Total Maintenance Changes	-280
Policy Changes	
1. Enterprise Disaster Recovery Center	35
2. Laser Printers for Field Operations	51
3. 3SSB 5412 Biometrics	19
4. Support Services Reduction	-78
5. Employee Safety	10
6. Self-Insurance Premium Reduction	-59
7. ESB 6710 Trailer Fee Reduction	13
8. SHB 2660 Temp Restricted License	38
9. Policy and Data Analysis	119
Total Policy Changes	148
2003-05 Revised Appropriations	13,053

Comments:

The Management and Support Services Program includes the Director's Office and Administrative Services. This Program offers centralized personnel support, keeps the public informed about agency activities, and coordinates the agency's quality improvement efforts. The Director's Office includes the Director, Public Affairs, Legislative Liaison, Employees' Services, and Office of Budget and Program Support. Administrative Services provides centralized staff services to other divisions, such as facilities management, mail service, revenue and expenditure accounts, and contract services.

1. **Enterprise Disaster Recovery Center** - Funding is provided for the Department to partner with the Washington State Patrol and the Department of Transportation to create an enterprise-level disaster recovery site to ensure that mission critical information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Account-State, Department of Licensing [DOL] Services Account-State) *Ongoing*
2. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account-State) *One-time*
3. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*
4. **Support Services Reduction** - Funding is reduced for agency administrative programs (Management & Support Services and

Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Manufacturers and Dealers Program. (Motor Vehicle Account-State) *One-time*

5. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
6. **Self-Insurance Premium Reduction** - Savings are projected in self-insurance premiums in dedicated funds and accounts in the same manner as the reduction included in the 2003-05 Omnibus Operating Budget. (Motor Vehicle Account-State) *Ongoing*
7. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710. (Motor Vehicle Account-State) The Office of Financial Management will place the funds in unallotted status since the bill did not pass. *One-time*
8. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*
9. **Policy and Data Analysis** - Funding is provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments, and stakeholders.

**Department of Licensing
Management and Support Services**

(Motor Vehicle Account-State, Highway Safety Account-State)
Ongoing

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing
Information Systems
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	17,927
Total Maintenance Changes	879
Policy Changes	
1. Enterprise Disaster Recovery Center	440
2. Laser Printers for Field Operations	37
3. 3SSB 5412 Biometrics	151
4. Support Services Reduction	-56
5. Employee Safety	7
6. ESB 6710 Trailer Fee Reduction	9
7. SHB 2660 Temp Restricted License	27
8. Policy and Data Analysis	7
Total Policy Changes	622
2003-05 Revised Appropriations	19,428

Comments:

Information Services (IS) is divided into two units. Customer Support Services (CSS) provides direction to Information Technology (IT) staff working in direct program delivery areas. CSS acts as a liaison between business division management and decentralized IS staff to assure that planning, resources, and work scheduling are coordinated. Information Technology Services acquires, installs, and manages the agency technology infrastructure. This includes desktop computers and associated software, application, and data server platform, wide-area networks, local area networks, e-mail and staff scheduling software, Internet/intranet services, Microsoft Premier Support and consulting services, and the central agency imaging platform.

1. **Enterprise Disaster Recovery Center** - Funding is provided for the Department to partner with the Washington State Patrol and the Department of Transportation to create an enterprise-level disaster recovery site to ensure that mission critical information technology services are maintained during business interruptions or services outages resulting from natural or man-made disasters. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety Account-State, Department of Licensing [DOL] Services Account-State) *Ongoing*
2. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (DOL Services Account-State) *One-time*
3. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*

4. **Support Services Reduction** - Funding is reduced for agency administrative programs (Management & Support Services and Information Services) in proportion to the funding reduction taken in the 2003-05 biennial budget in the Vehicle Services Division, Manufacturers and Dealers Program. (Motor Vehicle Account-State) *One-time*
5. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at driver licensing offices across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
6. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710. (Motor Vehicle Account-State) The Office of Financial Management will place the funds in unallotted status since the bill did not pass. *One-time*
7. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*
8. **Policy and Data Analysis** - Funding is provided for an exempt management specialist to support the Director's Office in its management of the agency, enhance internal policy analysis activities, and improve communication and coordination with other state agencies, local governments, and stakeholders. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*

**Department of Licensing
Information Systems**

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing Vehicle Services

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	63,336
Total Maintenance Changes	-45
Policy Changes	
1. Laser Printers for Field Operations	633
2. Digital License Plates	2,400
3. SSB 6325 Disabled Park Spec Plate	55
4. Law Enforcement Plates SSB 6148	25
5. Firefighters License Plate SHB 2910	33
6. Help Kids Speak Plates SSB 6688	25
7. ESB 6710 Trailer Fee Reduction	192
8. Lapse - ESB 6710 Trailer Fee Reduct	-192
Total Policy Changes	3,171
2003-05 Revised Appropriations	66,462

Comments:

The Vehicle Services Program is comprised of three units. The Title and Registration unit is responsible for over 5 million vehicle licenses and titles issued through county auditors and subagents. The Prorate and Fuel Tax unit administers tax laws related to fuels and works with the transportation industry to license large trucks for which fees are prorated among several states. The Dealer Services unit licenses Washington's vehicle manufacturers, salvage and towing operations, and vehicle, vessel, and manufactured home dealers.

1. **Laser Printers for Field Operations** - Funding is provided to enable the agency to replace dot matrix printers with laser printers and provide maintenance of the printers in the agent, subagent, and state offices that perform vehicle registration services. (Department of Licensing [DOL] Services Account-State) *One-time*
2. **Digital License Plates** - The sum of \$2 million of the License Plate Technology Account-State appropriation and \$400,000 of the Motor Vehicle Account-State appropriation are provided solely for the implementation of a digital license plate printing system. The Department shall expend all of the License Plate Technology Account-State appropriation before expending any of the Motor Vehicle Account-State appropriation. (Motor Vehicle Account-State, License Plate Technology Account-State) *Ongoing*
3. **SSB 6325 Disabled Park Spec Plate** - Funding is provided for the implementation of Chapter 222, Laws of 2004 (SSB 6325), adjusting provisions of the special license plate law. (Motor Vehicle Account-State) *One-time*
4. **Law Enforcement Plates SSB 6148** - Funding is provided for the creation and administration of the Law Enforcement Memorial license plate series authorized in Chapter 221, Laws

of 2004 (SSB 6148). (Motor Vehicle Account-State) *One-time*

5. **Firefighters License Plate SHB 2910** - Funding is provided for the creation and administration of the Professional Firefighters and Paramedics license plate series authorized in Chapter 35, Laws of 2004 (SHB 2910). (Motor Vehicle Account-State) *One-time*
6. **Help Kids Speak Plates SSB 6688** - Funding is provided for the creation and administration of the Help Kids Speak license plate series authorized in Chapter 48, Laws of 2004 (SSB 6688). (Motor Vehicle Account-State) *One-time*
7. **ESB 6710 Trailer Fee Reduction** - Funding was provided for ESB 6710 but lapsed because the bill did not pass the Legislature. See Lapse item following. (Motor Vehicle Account-State) *One-time*
8. **Lapse - ESB 6710 Trailer Fee Reduct** - Because ESB 6710 (Trailer Fee Reduction) failed to pass, \$192,000 of the Motor Vehicle Account-State appropriation lapses. *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing Driver Services

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	87,703
Total Maintenance Changes	834
Policy Changes	
1. Commercial License Compliance	354
2. 3SSB 5412 Biometrics	282
3. Employee Safety	140
4. Alternate Driver Licenses ESSB 5428	369
5. SHB 2660 Temp Restricted License	538
Total Policy Changes	1,683
2003-05 Revised Appropriations	90,220

Comments:

Within the Driver Services Program, there are three units. The Driver Examining unit issues driver's licenses and renewals, motorcycle endorsements, commercial driver's licenses and endorsements, and identification cards at 63 license services offices (LSOs) and four travel units. The Driver Responsibility unit administers state law relating to driving under the influence (DUI), mandatory convictions, implied consent, habitual traffic offenders, financial responsibility, and minors in possession. The Hearings/Interviews unit conducts hearings and interviews for drivers facing suspension or revocation of driving privileges.

driver licensing provisions involving alcohol-related offenses. (Highway Safety Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

1. **Commercial License Compliance** - Funds are provided to bring the Department of Licensing into compliance with federal regulations concerning commercial driver license applicants, school bus driver endorsements, and the issuance of hazardous materials endorsements. (Highway Safety Account-State) *Ongoing*
2. **3SSB 5412 Biometrics** - Funding is provided to implement Chapter 273, Laws of 2004 (3SSB 5412), relating to identity theft penalties and prevention. (Highway Safety Account-State) *Ongoing*
3. **Employee Safety** - Funding is provided for a pilot project to evaluate the effectiveness of enhanced safety measures at LSOs across the state. Closed circuit monitoring equipment and armored car services will be implemented at higher-risk locations to promote the improved security of staff, customers, and state resources. (Highway Safety Account-State) *Ongoing*
4. **Alternate Driver Licenses ESSB 5428** - Funding is provided for Chapter 249, Laws of 2004 (ESSB 5428), providing the option of renewing a driver's license or identification card using the Internet or the mail. (Highway Safety Account-State) *Ongoing*
5. **SHB 2660 Temp Restricted License** - Funding is provided to implement Chapter 95, Laws of 2004 (SHB 2660), revising

Board of Pilotage Commissioners**Total Appropriated Funds**

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	272
Total Maintenance Changes	6
Policy Changes	
1. Mandatory Workload Adjustments	66
Total Policy Changes	66
2003-05 Revised Appropriations	344

Comments:

The Board of Pilotage Commissioners (BPC) is a 9-member board that regulates state-licensed marine pilots and sets tariffs. The Board includes representatives of the shipping industry, pilot groups, public members, an environmental member, the spills program manager from the Department of Ecology, and the director of Washington State Ferries. BPC is funded from annual license fees paid by the pilots.

- 1. Mandatory Workload Adjustments** - Funding is provided for an exempt position, Administrative Assistant to the BPC for FY 2005. Of this amount, \$6,000 is for one-time start-up costs for the employee. (Pilotage Account-State) *Ongoing*

County Road Administration Board
Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	3,415
Total Maintenance Changes	9
Policy Changes	
1. Self-Insurance Premium Reduction	<u>-2</u>
Total Policy Changes	<u>-2</u>
2003-05 Revised Appropriations	3,422

Comments:

The County Road Administration Board (CRAB) was created by the Legislature in 1965 to provide statutory oversight of the state's 39 county road departments. The agency is funded from a portion of the counties' fuel tax that is withheld for state supervision and from a portion of the two grant programs it administers. CRAB maintains the county road log, distributes the counties' portion of the motor vehicle fuel tax, and provides technical and engineering support.

1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Motor Vehicle Account-State) *Ongoing*

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	616
Total Maintenance Changes	9
2003-05 Revised Appropriations	625

Comments:

The Freight Mobility Strategic Investment Board (FMSIB) was created in order to develop a comprehensive and coordinated state program that facilitates freight movement within the state to enhance the local, national, and international markets. FMSIB is responsible for reviewing, evaluating, and recommending projects that will enhance freight mobility within Washington State.

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Original Appropriations	352
Total Maintenance Changes	10
Policy Changes	
1. Court Reporter Costs	3
Total Policy Changes	3
2003-05 Revised Appropriations	365

Comments:

In 1983, the Legislature established the Marine Employees' Commission to ensure that the operation of the Washington State Ferry system is not disrupted by labor disputes.

1. **Court Reporter Costs** - Funding is provided for increased court reporter costs due to a larger caseload. (Puget Sound Ferry Operations Account-State) *Ongoing*

**Transportation Improvement Board
Operating**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	3,231
Total Maintenance Changes	6
Policy Changes	
1. Self-Insurance Premium Reduction	<u>-2</u>
Total Policy Changes	<u>-2</u>
2003-05 Revised Appropriations	3,235

Comments:

The Transportation Improvement Board is comprised of 21 members. The primary purpose of the Board is to administer grants for transportation projects that best address criteria established by the Board.

1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Urban Arterial Account-State, Transportation Improvement Account-State) *Ongoing*

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	807
Total Maintenance Changes	7
Policy Changes	
1. Self-Insurance Premium Reduction	<u>-1</u>
Total Policy Changes	<u>-1</u>
2003-05 Revised Appropriations	813

Comments:

The Transportation Commission serves as the board of directors of the Department of Transportation and, in coordination with public and private transportation agencies and organizations, proposes policies and funding mechanisms to promote an intermodal and interconnected transportation system throughout the State.

1. **Self-Insurance Premium Reduction** - This item reflects updated self-insurance premiums for the 2003-05 biennium. (Motor Vehicle Account-State) *Ongoing*

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	352,296
Total Maintenance Changes	-7,553
2003-05 Revised Appropriations	344,743

Comments:

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

Special Appropriations to the Governor

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Original Appropriations	0
Policy Changes	
1. Initiative 776 Costs	<u>3,300</u>
Total Policy Changes	<u>3,300</u>
2003-05 Revised Appropriations	3,300

Comments:

1. **Initiative 776 Costs** - Funds are provided for the administrative costs associated with refunds pursuant to Initiative 776. Motor Vehicle Account-State funds of \$1.2 million are provided solely for costs associated with the repeal of the gross vehicle weight fee increases. The amount of \$2.1 million will be collected from local governments to pay for the refunds back to the public related to local taxes repealed by Initiative 776. (Motor Vehicle Account-State, Motor Vehicle Account-Private/Local) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Special Appropriations to the Governor's budget is shown in the Omnibus Appropriations Act Section of this document.